

01 Allan Hancock College Consortium

Allan Hancock Joint CCD
2022-23 Q3

Submitted by Dr. Sofia Ramirez Gelpi Ph.D.

Awaiting Approval (Primary Contact)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,951	\$33,914	23.44%	\$113,045	7.03%	\$105,094
2000 - Non-Instructional Salaries	\$195,466	\$232,343	84.13%	\$774,476	25.24%	\$579,010
3000 - Employee Benefits	\$59,834	\$93,893	63.73%	\$312,975	19.12%	\$253,141
4000 - Supplies and Materials	\$22,785	\$38,122	59.77%	\$127,074	17.93%	\$104,289
5000 - Other Operating Expenses and Services	\$43,631	\$47,572	91.72%	\$158,574	27.51%	\$114,943
6000 - Capital Outlay	\$0	\$30,524	0%	\$101,747	0%	\$101,747
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,032	\$23,687	76.12%	\$78,958	22.84%	\$60,926
Totals	\$347,699	\$500,055	69.53%	\$1,666,849	20.86%	\$1,319,150

Additional Comments

Not Entered

Lompoc Unified
2022-23 Q3

Submitted by Lompoc Adult School and Career Center Elaine Webber

Awaiting Approval (Primary Contact)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$324,127	\$590,032	54.93%	\$907,742	35.71%	\$583,615
2000 - Non-Instructional Salaries	\$89,607	\$150,509	59.54%	\$231,553	38.7%	\$141,946
3000 - Employee Benefits	\$121,723	\$234,320	51.95%	\$360,493	33.77%	\$238,770
4000 - Supplies and Materials	\$29,883	\$72,692	41.11%	\$111,834	26.72%	\$81,951
5000 - Other Operating Expenses and Services	\$103,021	\$170,390	60.46%	\$262,138	39.3%	\$159,117
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,418	\$60,897	54.88%	\$93,688	35.67%	\$60,270
Totals	\$701,779	\$1,278,841	54.88%	\$1,967,448	⚠ 35.67%	\$1,265,669

Additional Comments

Not Entered



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