

**01 Allan Hancock College Consortium**

**Allan Hancock Joint CCD  
2022-23 Q4**

Submitted by Dr. Sofia Ramirez Gelpi Ph.D.

Approved by Dr. Sofia Ramirez Gelpi Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$12,032	\$45,218	26.61%	\$113,045	10.64%	\$101,013
2000 - Non-Instructional Salaries	\$275,108	\$309,790	88.8%	\$774,476	35.52%	\$499,368
3000 - Employee Benefits	\$75,365	\$125,190	60.2%	\$312,975	24.08%	\$237,610
4000 - Supplies and Materials	\$29,242	\$50,830	57.53%	\$127,074	23.01%	\$97,832
5000 - Other Operating Expenses and Services	\$119,360	\$63,430	188.18%	\$158,574	75.27%	\$39,214
6000 - Capital Outlay	\$101,747	\$40,699	250%	\$101,747	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,032	\$31,583	57.09%	\$78,958	22.84%	\$60,926
<b>Totals</b>	<b>\$630,886</b>	<b>\$666,740</b>	<b>94.62%</b>	<b>\$1,666,849</b>	<b>37.85%</b>	<b>\$1,035,963</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Lompoc Unified  
2022-23 Q4**

Submitted by Lompoc Adult School and Career Center Elaine Webber

Approved by Dr. Sofia Ramirez Gelpi Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$483,430	\$907,742	53.26%	\$907,742	53.26%	\$424,312
2000 - Non-Instructional Salaries	\$150,548	\$231,553	65.02%	\$231,553	65.02%	\$81,005
3000 - Employee Benefits	\$210,831	\$360,493	58.48%	\$360,493	58.48%	\$149,662
4000 - Supplies and Materials	\$32,897	\$111,834	29.42%	\$111,834	29.42%	\$78,937
5000 - Other Operating Expenses and Services	\$123,112	\$262,138	46.96%	\$262,138	46.96%	\$139,026
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$50,041	\$93,688	53.41%	\$93,688	53.41%	\$43,647
<b>Totals</b>	<b>\$1,050,859</b>	<b>\$1,967,448</b>	<b>53.41%</b>	<b>\$1,967,448</b>	<b>!</b> 53.41%	<b>\$916,589</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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