

Antelope Valley Union High

2021-22 Q3

Submitted by Brandy Berryman

Approved by Brandy Berryman

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,099,186	\$1,180,954	93.08%	\$1,968,257	55.85%	\$869,071
2000 - Non-Instructional Salaries	\$871,792	\$519,719	167.74%	\$866,199	100.65%	! -\$5,593
3000 - Employee Benefits	\$882,218	\$556,039	158.66%	\$926,731	95.2%	\$44,513
4000 - Supplies and Materials	\$180,728	\$600,000	30.12%	\$1,000,000	18.07%	\$819,272
5000 - Other Operating Expenses and Services	\$606,641	\$900,000	67.4%	\$1,500,000	40.44%	\$893,359
6000 - Capital Outlay	\$23,900	\$1,501,435	1.59%	\$2,502,392	0.96%	\$2,478,492
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,664,465	\$5,258,147	69.69%	\$8,763,579	! 41.81%	\$5,099,114

Additional Comments

Reclassified an expenditure that was incorrectly entered as a 4380 to the correct object code of 5630 in the amount of 133,500.00. I need my 4000's reduced by \$133,500 to make this number accurate.



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: [4.48.6](#)