

## Antelope Valley Union High 2022-23 Q1

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Approved by Jo Morgan-Kim

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$565,183	\$292,140	193.46%	\$1,623,000	34.82%	\$1,057,817
2000 - Non-Instructional Salaries	\$385,313	\$178,848	215.44%	\$993,600	38.78%	\$608,287
3000 - Employee Benefits	\$442,115	\$236,088	187.27%	\$1,311,600	33.71%	\$869,485
4000 - Supplies and Materials	\$137,246	\$128,700	106.64%	\$715,000	19.2%	\$577,754
5000 - Other Operating Expenses and Services	\$245,697	\$121,140	202.82%	\$673,000	36.51%	\$427,303
6000 - Capital Outlay	\$17,110	\$798,546	2.14%	\$4,436,366	0.39%	\$4,419,256
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$66,456	0%	\$369,200	0%	\$369,200
<b>Totals</b>	<b>\$1,792,664</b>	<b>\$1,821,918</b>	<b>98.39%</b>	<b>\$10,121,766</b>	<b>17.71%</b>	<b>\$8,329,102</b>

**Additional Comments**

Not Entered



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