

02 Antelope Valley Regional Adult Education Consortium

Antelope Valley Union High
2022-23 Q4

Submitted by Jo Morgan-Kim

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	\$1,442,864	\$1,623,000	88.9%	\$1,623,000	88.9%	\$180,136
2000 - Non-Instructional Salaries	\$922,683	\$993,600	92.86%	\$993,600	92.86%	\$70,917
3000 - Employee Benefits	\$1,087,482	\$1,311,600	82.91%	\$1,311,600	82.91%	\$224,118
4000 - Supplies and Materials	\$316,825	\$715,000	44.31%	\$715,000	44.31%	\$398,175
5000 - Other Operating Expenses and Services	\$848,602	\$673,000	126.09%	\$673,000	126.09%	! -\$175,602
6000 - Capital Outlay	\$96,705	\$4,436,366	2.18%	\$4,436,366	2.18%	\$4,339,661
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$211,145	\$369,200	57.19%	\$369,200	57.19%	\$158,055
Totals	\$4,926,306	\$10,121,766	48.67%	\$10,121,766	! 48.67%	\$5,195,460

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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