

Coast CCD
2022-23 Q3

Submitted by Dr. Andreea Serban

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$512,943	\$432,000	118.74%	\$900,000	56.99%	\$387,057
2000 - Non-Instructional Salaries	\$356,776	\$372,000	95.91%	\$775,000	46.04%	\$418,224
3000 - Employee Benefits	\$315,943	\$316,383	99.86%	\$659,131	47.93%	\$343,188
4000 - Supplies and Materials	\$71,903	\$55,113	130.46%	\$114,819	62.62%	\$42,916
5000 - Other Operating Expenses and Services	\$242,167	\$318,787	75.97%	\$664,139	36.46%	\$421,972
6000 - Capital Outlay	\$15,217	\$19,200	79.26%	\$40,000	38.04%	\$24,783
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,514,949	\$1,513,483	100.1%	\$3,153,089	48.05%	\$1,638,140

Additional Comments

Not Entered

Garden Grove Unified
2022-23 Q3

Submitted by M'Liss Patterson

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$123,425	\$91,050	135.56%	\$202,333	61%	\$78,908
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$48,180	\$39,763	121.17%	\$88,362	54.53%	\$40,182
4000 - Supplies and Materials	\$0	\$4,658	0%	\$10,350	0%	\$10,350
5000 - Other Operating Expenses and Services	\$2,992	\$5,949	50.29%	\$13,220	22.63%	\$10,228
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,548	\$5,304	123.46%	\$11,786	55.56%	\$5,238
Totals	\$181,145	\$146,723	123.46%	\$326,051	55.56%	\$144,906

Additional Comments

Not Entered

**Huntington Beach Union High
2022-23 Q3**

Submitted by Steve Curiel

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,310,775	\$1,207,049	108.59%	\$1,856,998	70.59%	\$546,223
2000 - Non-Instructional Salaries	\$810,703	\$848,614	95.53%	\$1,305,560	62.1%	\$494,857
3000 - Employee Benefits	\$1,069,022	\$949,209	112.62%	\$1,460,322	73.2%	\$391,300
4000 - Supplies and Materials	\$74,571	\$617,500	12.08%	\$950,000	7.85%	\$875,429
5000 - Other Operating Expenses and Services	\$440,441	\$640,748	68.74%	\$985,766	44.68%	\$545,325
6000 - Capital Outlay	\$0	\$796,628	0%	\$1,225,582	0%	\$1,225,582
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$179,576	0%	\$276,271	0%	\$276,271
Totals	\$3,705,512	\$5,239,324	70.72%	\$8,060,499	45.97%	\$4,354,987

Additional Comments

Not Entered



California Community Colleges



2023 © California Community Colleges

NOVA Site Version: 6.3.1