

Copper Mountain CCD 2021-22 Q1

Submitted by Jared Zwicker

Approved by Daren Otten

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$12,220	\$44,275	27.6%	\$177,100	6.9%	\$164,880
2000 - Non-Instructional Salaries	\$10,560	\$18,739	56.35%	\$74,955	14.09%	\$64,395
3000 - Employee Benefits	\$8,729	\$26,402	33.06%	\$105,606	8.27%	\$96,877
4000 - Supplies and Materials	\$61	\$5,750	1.06%	\$23,000	0.27%	\$22,939
5000 - Other Operating Expenses and Services	\$4,980	\$84,464	5.9%	\$337,855	1.47%	\$332,875
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$1,250	0%	\$5,000	0%	\$5,000
Indirect Costs	\$0	\$7,581	0%	\$30,323	0%	\$30,323
Totals	\$36,550	\$188,460	19.39%	\$753,839	! 4.85%	\$717,289

Additional Comments

Not Entered

Morongo Unified 2021-22 Q1

Submitted by Faith Kondrit

Approved by Daren Otten

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$100,000	0%	\$100,000
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$41,080	0%	\$41,080
4000 - Supplies and Materials	\$2,428	\$0	100%	\$0	100%	! -\$2,428
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$70,000	0%	\$70,000
6000 - Capital Outlay	\$0	\$0	100%	\$239,153	0%	\$239,153
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$115	\$0	100%	\$22,000	0.52%	\$21,885
Totals	\$2,543	\$0	100%	\$472,233	! 0.54%	\$469,690

Additional Comments

Not Entered



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