

Copper Mountain CCD
2021-22 Q3

Submitted by Meredith Plummer

Approved by Meredith Plummer

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$108,592 | \$132,825 | 81.76% | \$177,100 | 61.32% | \$68,508 |
| 2000 - Non-Instructional Salaries | \$45,042 | \$56,216 | 80.12% | \$74,955 | 60.09% | \$29,913 |
| 3000 - Employee Benefits | \$53,214 | \$79,205 | 67.19% | \$105,606 | 50.39% | \$52,392 |
| 4000 - Supplies and Materials | \$4,619 | \$17,250 | 26.78% | \$23,000 | 20.08% | \$18,381 |
| 5000 - Other Operating Expenses and Services | \$233,539 | \$253,391 | 92.17% | \$337,855 | 69.12% | \$104,316 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$3,750 | 0% | \$5,000 | 0% | \$5,000 |
| Indirect Costs | \$0 | \$22,742 | 0% | \$30,323 | 0% | \$30,323 |
| Totals | \$445,006 | \$565,379 | 78.71% | \$753,839 | 59.03% | \$308,833 |

Additional Comments

Not Entered

Morongo Unified
2021-22 Q3

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|--|--------------------------------|-----------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$0 | \$15,000 | 0% | \$100,000 | 0% | \$100,000 |
| 2000 - Non-Instructional Salaries | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 3000 - Employee Benefits | \$0 | \$6,162 | 0% | \$41,080 | 0% | \$41,080 |
| 4000 - Supplies and Materials | \$8,684 | \$7,500 | 115.79% | \$50,000 | 17.37% | \$41,316 |
| 5000 - Other Operating Expenses and Services | \$1,546 | \$3,000 | 51.53% | \$20,000 | 7.73% | \$18,454 |
| 6000 - Capital Outlay | \$0 | \$35,873 | 0% | \$239,153 | 0% | \$239,153 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$870 | \$3,300 | 26.36% | \$22,000 | 3.95% | \$21,130 |
| Totals | \$11,100 | \$70,835 | 15.67% | \$472,233 | ! 2.35% | \$461,133 |

Additional Comments

Not Entered



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