

**Copper Mountain CCD**  
2021-22 Q4

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	\$160,443	\$177,100	90.59%	\$177,100	90.59%	\$16,657
2000 - Non-Instructional Salaries	\$73,305	\$74,955	97.8%	\$74,955	97.8%	\$1,650
3000 - Employee Benefits	\$81,132	\$105,606	76.83%	\$105,606	76.83%	\$24,474
4000 - Supplies and Materials	\$8,260	\$23,000	35.91%	\$23,000	35.91%	\$14,740
5000 - Other Operating Expenses and Services	\$296,658	\$337,855	87.81%	\$337,855	87.81%	\$41,197
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,000	0%	\$5,000	0%	\$5,000
Indirect Costs	\$23,621	\$30,323	77.9%	\$30,323	77.9%	\$6,702
<b>Totals</b>	<b>\$643,419</b>	<b>\$753,839</b>	<b>85.35%</b>	<b>\$753,839</b>	<b>85.35%</b>	<b>\$110,420</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Morongo Unified**  
2021-22 Q4

Submitted by Faith Kondrit

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	\$0	\$80,000	0%	\$100,000	0%	\$100,000
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$32,864	0%	\$41,080	0%	\$41,080
4000 - Supplies and Materials	\$37,169	\$40,000	92.92%	\$50,000	74.34%	\$12,831
5000 - Other Operating Expenses and Services	\$7,233	\$16,000	45.21%	\$20,000	36.16%	\$12,767
6000 - Capital Outlay	\$9,065	\$191,322	4.74%	\$239,153	3.79%	\$230,088
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$870	\$17,600	4.94%	\$22,000	3.95%	\$21,130
<b>Totals</b>	<b>\$54,337</b>	<b>\$377,786</b>	<b>14.38%</b>	<b>\$472,233</b>	<b>11.51%</b>	<b>\$417,896</b>

**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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