

Copper Mountain CCD 2022-23 Q1

Submitted by Meredith Plummer

Approved by Dr. ElleWeatherup

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$17,698	\$15,772	112.21%	\$105,145	16.83%	\$87,447
2000 - Non-Instructional Salaries	\$26,357	\$15,696	167.92%	\$104,641	25.19%	\$78,284
3000 - Employee Benefits	\$20,511	\$17,366	118.11%	\$115,771	17.72%	\$95,260
4000 - Supplies and Materials	\$1,340	\$2,850	47.02%	\$19,000	7.05%	\$17,660
5000 - Other Operating Expenses and Services	\$4,421	\$57,195	7.73%	\$381,298	1.16%	\$376,877
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$750	0%	\$5,000	0%	\$5,000
Indirect Costs	\$0	\$3,870	0%	\$25,800	0%	\$25,800
Totals	\$70,327	\$113,498	61.96%	\$756,655	9.29%	\$686,328

Additional Comments

Not Entered

Morongo Unified 2022-23 Q1

Submitted by Faith Kondrit

Approved by Dr. ElleWeatherup

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,279	\$13,612	193.06%	\$194,450	13.51%	\$168,171
2000 - Non-Instructional Salaries	\$10,289	\$2,883	356.93%	\$41,180	24.99%	\$30,891
3000 - Employee Benefits	\$10,845	\$5,829	186.06%	\$83,268	13.02%	\$72,423
4000 - Supplies and Materials	\$0	\$7,140	0%	\$102,000	0%	\$102,000
5000 - Other Operating Expenses and Services	\$1,529	\$2,240	68.26%	\$32,000	4.78%	\$30,471
6000 - Capital Outlay	\$0	\$14,837	0%	\$211,956	0%	\$211,956
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,100	0%	\$30,000	0%	\$30,000
Totals	\$48,942	\$48,640	100.62%	\$694,854	7.04%	\$645,912

Additional Comments

Not Entered



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