

### Copper Mountain CCD 2022-23 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	\$49,802	\$89,700	55.52%	\$119,600	41.64%	\$69,798
2000 - Non-Instructional Salaries	\$50,873	\$78,781	64.58%	\$105,041	48.43%	\$54,168
3000 - Employee Benefits	\$38,666	\$87,712	44.08%	\$116,949	33.06%	\$78,283
4000 - Supplies and Materials	\$4,359	\$18,375	23.72%	\$24,500	17.79%	\$20,141
5000 - Other Operating Expenses and Services	\$36,287	\$333,579	10.88%	\$444,772	8.16%	\$408,485
6000 - Capital Outlay	\$0	\$187,500	0%	\$250,000	0%	\$250,000
7000 - Other Outgo	\$0	\$3,750	0%	\$5,000	0%	\$5,000
Indirect Costs	\$0	\$27,675	0%	\$36,900	0%	\$36,900
<b>Totals</b>	<b>\$179,987</b>	<b>\$827,072</b>	<b>21.76%</b>	<b>\$1,102,762</b>	<b>16.32%</b>	<b>\$922,775</b>

**Additional Comments**

Not Entered

### Morongo Unified 2022-23 Q3

Submitted by Sharon Flores

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	\$157,245	\$157,245	100%	\$157,245	100%	\$0
2000 - Non-Instructional Salaries	\$27,838	\$27,838	100%	\$27,838	100%	\$0
3000 - Employee Benefits	\$63,861	\$63,861	100%	\$63,861	100%	\$0
4000 - Supplies and Materials	\$25,121	\$25,121	100%	\$25,121	100%	\$0
5000 - Other Operating Expenses and Services	\$5,223	\$5,223	100%	\$5,223	100%	\$0
6000 - Capital Outlay	\$69,459	\$69,459	100%	\$69,459	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$348,747</b>	<b>\$348,747</b>	<b>100%</b>	<b>\$348,747</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered



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