

**Feather River CCD**  
2021-22 Q1

Submitted

Approved by Mitch Rosin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$34,420	\$23,250	148.04%	\$155,000	22.21%	\$120,580
2000 - Non-Instructional Salaries	\$0	\$1,080	0%	\$7,200	0%	\$7,200
3000 - Employee Benefits	\$3,347	\$1,991	168.14%	\$13,271	25.22%	\$9,924
4000 - Supplies and Materials	\$4,773	\$7,848	60.82%	\$52,317	9.12%	\$47,544
5000 - Other Operating Expenses and Services	\$12,950	\$13,707	94.48%	\$91,382	14.17%	\$78,432
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,604	0%	\$17,362	0%	\$17,362
Indirect Costs	\$168	\$2,393	7.02%	\$15,950	1.05%	\$15,782
<b>Totals</b>	<b>\$55,658</b>	<b>\$52,872</b>	<b>105.27%</b>	<b>\$352,482</b>	<b>15.79%</b>	<b>\$296,824</b>


**Additional Comments**

Not Entered

**Plumas Co. Office of Education**  
2021-22 Q1

Submitted

Approved by Mitch Rosin

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%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$2,093	\$750	279.07%	\$5,000	41.86%	\$2,907
3000 - Employee Benefits	\$246	\$120	205%	\$800	30.75%	\$554
4000 - Supplies and Materials	\$0	\$225	0%	\$1,500	0%	\$1,500
5000 - Other Operating Expenses and Services	\$3,089	\$2,655	116.35%	\$17,700	17.45%	\$14,611
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$271	\$0	100%	\$0	100%	 -\$271
<b>Totals</b>	<b>\$5,699</b>	<b>\$3,750</b>	<b>151.97%</b>	<b>\$25,000</b>	<b>22.8%</b>	<b>\$19,301</b>

**Additional Comments**

Not Entered

**Plumas Unified**  
2021-22 Q1

Submitted

Approved by Mitch Rosin

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	\$29,916	0%	\$199,441	0%	\$199,441
2000 - Non-Instructional Salaries	\$4,374	\$1,350	324%	\$9,000	48.6%	\$4,626
3000 - Employee Benefits	\$605	\$14,775	4.09%	\$98,500	0.61%	\$97,895
4000 - Supplies and Materials	\$1,378	\$1,125	122.49%	\$7,500	18.37%	\$6,122
5000 - Other Operating Expenses and Services	\$13,878	\$13,971	99.33%	\$93,143	14.9%	\$79,265
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$1,012	\$0	100%	\$0	100%	! -\$1,012
Indirect Costs	\$0	\$3,218	0%	\$21,450	0%	\$21,450
<b>Totals</b>	<b>\$21,247</b>	<b>\$64,355</b>	<b>33.02%</b>	<b>\$429,034</b>	<b>! 4.95%</b>	<b>\$407,787</b>

**Additional Comments**

Not Entered

**Sierra Co. Office of Education  
2021-22 Q1**

Submitted

Approved by Mitch Rosin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$35,129	\$26,627	131.93%	\$177,514	19.79%	\$142,385
2000 - Non-Instructional Salaries	\$2,569	\$2,700	95.15%	\$18,000	14.27%	\$15,431
3000 - Employee Benefits	\$13,402	\$12,186	109.97%	\$81,243	16.5%	\$67,841
4000 - Supplies and Materials	\$14,189	\$2,812	504.63%	\$18,745	75.69%	\$4,556
5000 - Other Operating Expenses and Services	\$8,776	\$3,075	285.4%	\$20,500	42.81%	\$11,724
6000 - Capital Outlay	\$3,250	\$12,373	26.27%	\$82,484	3.94%	\$79,234
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$711	0%	\$4,740	0%	\$4,740
<b>Totals</b>	<b>\$77,315</b>	<b>\$60,484</b>	<b>127.83%</b>	<b>\$403,226</b>	<b>19.17%</b>	<b>\$325,911</b>

**Additional Comments**

Not Entered



California Community Colleges



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