

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
Totals	\$55,658	\$52,872	105.27%	\$352,482	15.79%	\$296,824

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	\$1,050	199.33%	\$7,000	29.9%	\$4,907
3000 - Employee Benefits	\$246	\$128	192.94%	\$850	28.94%	\$604
4000 - Supplies and Materials	\$0	\$236	0%	\$1,575	0%	\$1,575
5000 - Other Operating Expenses and Services	\$3,089	\$2,164	142.76%	\$14,425	21.41%	\$11,336
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$271	\$173	157.1%	\$1,150	23.57%	\$879
Totals	\$5,699	\$3,750	151.97%	\$25,000	22.8%	\$19,301

Additional Comments


Not Entered

Plumas Unified

2021-22 Q1

Submitted by Mitch Rosin

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	\$0	\$1,350	0%	\$9,000	0%	\$9,000
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	\$14,189	97.81%	\$94,593	14.67%	\$80,715
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,012	\$3,000	33.73%	\$20,000	5.06%	\$18,988
Totals	\$16,873	\$64,355	26.22%	\$429,034	 3.93%	\$412,161

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
Totals	\$77,315	\$60,484	127.83%	\$403,226	19.17%	\$325,911

Additional Comments

Not Entered



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