

Feather River CCD

2021-22 Q3

Submitted by Derek Lerch FRC

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	\$94,240	\$69,750	135.11%	\$155,000	60.8%	\$60,760
2000 - Non-Instructional Salaries	\$2,184	\$3,240	67.41%	\$7,200	30.33%	\$5,016
3000 - Employee Benefits	\$9,407	\$5,972	157.52%	\$13,271	70.88%	\$3,864
4000 - Supplies and Materials	\$24,118	\$23,543	102.44%	\$52,317	46.1%	\$28,199
5000 - Other Operating Expenses and Services	\$44,809	\$41,122	108.97%	\$91,382	49.03%	\$46,573
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$7,813	0%	\$17,362	0%	\$17,362
Indirect Costs	\$7,091	\$7,178	98.79%	\$15,950	44.46%	\$8,859
Totals	\$181,849	\$158,617	114.65%	\$352,482	51.59%	\$170,633

Additional Comments

Not Entered

Plumas Co. Office of Education

2021-22 Q3

Submitted by Brad Miller Feather River adult school

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	\$3,658	\$3,150	116.13%	\$7,000	52.26%	\$3,342
3000 - Employee Benefits	\$456	\$383	119.22%	\$850	53.65%	\$394
4000 - Supplies and Materials	\$0	\$709	0%	\$1,575	0%	\$1,575
5000 - Other Operating Expenses and Services	\$11,331	\$6,491	174.56%	\$14,425	78.55%	\$3,094
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$845	\$518	163.29%	\$1,150	73.48%	\$305
Totals	\$16,290	\$11,250	144.8%	\$25,000	65.16%	\$8,710

Additional Comments

Not Entered

Plumas Unified

2021-22 Q3

Submitted by Brad Miller Feather River adult school

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	\$136,969	\$89,748	152.61%	\$199,441	68.68%	\$62,472
2000 - Non-Instructional Salaries	\$0	\$4,050	0%	\$9,000	0%	\$9,000
3000 - Employee Benefits	\$47,446	\$44,325	107.04%	\$98,500	48.17%	\$51,054
4000 - Supplies and Materials	\$3,545	\$3,375	105.04%	\$7,500	47.27%	\$3,955
5000 - Other Operating Expenses and Services	\$38,560	\$42,567	90.59%	\$94,593	40.76%	\$56,033
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,625	\$9,000	129.17%	\$20,000	58.13%	\$8,375
Totals	\$238,145	\$193,065	123.35%	\$429,034	55.51%	\$190,889

Additional Comments

Not Entered

Sierra Co. Office of Education

2021-22 Q3

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	\$112,113	\$74,481	150.53%	\$165,514	67.74%	\$53,401
2000 - Non-Instructional Salaries	\$9,327	\$8,100	115.15%	\$18,000	51.82%	\$8,673
3000 - Employee Benefits	\$56,056	\$36,559	153.33%	\$81,243	69%	\$25,187
4000 - Supplies and Materials	\$18,745	\$10,910	171.81%	\$24,245	77.31%	\$5,500
5000 - Other Operating Expenses and Services	\$20,500	\$11,025	185.94%	\$24,500	83.67%	\$4,000
6000 - Capital Outlay	\$6,500	\$37,118	17.51%	\$82,484	7.88%	\$75,984
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,135	\$3,258	65.53%	\$7,240	29.49%	\$5,105
Totals	\$225,376	\$181,452	124.21%	\$403,226	55.89%	\$177,850

Additional Comments

Not Entered



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