

## Gavilan Joint CCD

### 2022-23 Q3

Submitted by Rosio Pedroso

Approved by Rosio Pedroso

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$110,441	\$132,306	83.47%	\$165,382	66.78%	\$54,941
2000 - Non-Instructional Salaries	\$133,284	\$266,998	49.92%	\$333,748	39.94%	\$200,464
3000 - Employee Benefits	\$74,265	\$63,107	117.68%	\$78,884	94.14%	\$4,619
4000 - Supplies and Materials	\$8,660	\$7,139	121.3%	\$8,924	97.04%	\$264
5000 - Other Operating Expenses and Services	\$9,141	\$11,200	81.62%	\$14,000	65.29%	\$4,859
6000 - Capital Outlay	\$29,876	\$23,901	125%	\$29,876	100%	\$0
7000 - Other Outgo	\$19,065	\$15,252	125%	\$19,065	100%	\$0
Indirect Costs	\$0	\$25,689	0%	\$32,111	0%	\$32,111
<b>Totals</b>	<b>\$384,732</b>	<b>\$545,592</b>	<b>70.52%</b>	<b>\$681,990</b>	<b>56.41%</b>	<b>\$297,258</b>

#### Additional Comments

We are on target to expend this year's funds. Quarter 4 will include CASAS conference and additional materials and supply expenses that will ensure we do not have more than 20% carryover. Receiving approval from consortium to purchase purchase computers (capital outlay) with carryover funding.

## Gilroy Unified

### 2022-23 Q3

Submitted by Greg Camacho-Light

Approved by Rosio Pedroso

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$153,689	\$117,561	130.73%	\$156,748	98.05%	\$3,059
2000 - Non-Instructional Salaries	\$22,012	\$22,500	97.83%	\$30,000	73.37%	\$7,988
3000 - Employee Benefits	\$43,074	\$48,750	88.36%	\$65,000	66.27%	\$21,926
4000 - Supplies and Materials	\$6,210	\$27,210	22.82%	\$36,280	17.12%	\$30,070
5000 - Other Operating Expenses and Services	\$2,325	\$5,250	44.29%	\$7,000	33.21%	\$4,675
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$3,720	\$2,790	133.33%	\$3,720	100%	\$0
Indirect Costs	\$0	\$11,250	0%	\$15,000	0%	\$15,000
<b>Totals</b>	<b>\$231,030</b>	<b>\$235,311</b>	<b>98.18%</b>	<b>\$313,748</b>	<b>73.64%</b>	<b>\$82,718</b>

**Additional Comments**

Budget is on course...

**Morgan Hill Unified**  
2022-23 Q3

Submitted by Abel DeLeon

Approved by Rosio Pedroso

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$98,642	\$77,995	126.47%	\$111,422	88.53%	\$12,780
2000 - Non-Instructional Salaries	\$102,384	\$112,304	91.17%	\$160,434	63.82%	\$58,050
<b>Totals</b>	<b>\$299,699</b>	<b>\$531,413</b>	<b>56.4%</b>	<b>\$759,161</b>	<b>39.48%</b>	<b>\$459,462</b>

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
3000 - Employee Benefits	\$79,415	\$75,882	104.66%	\$108,403	73.26%	\$28,988
4000 - Supplies and Materials	\$7,464	\$14,000	53.31%	\$20,000	37.32%	\$12,536
5000 - Other Operating Expenses and Services	\$11,794	\$225,926	5.22%	\$322,752	3.65%	\$310,958
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$25,305	0%	\$36,150	0%	\$36,150
<b>Totals</b>	<b>\$299,699</b>	<b>\$531,413</b>	<b>56.4%</b>	<b>\$759,161</b>	<b>39.48%</b>	<b>\$459,462</b>

**Additional Comments**

Not Entered

**San Benito High  
2022-23 Q3**

Submitted by Claire Grissom

Approved by Rosio Pedrosio

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,149	\$18,000	50.83%	\$40,000	22.87%	\$30,851
2000 - Non-Instructional Salaries	\$19,214	\$23,400	82.11%	\$52,000	36.95%	\$32,786
3000 - Employee Benefits	\$12,866	\$17,550	73.31%	\$39,000	32.99%	\$26,134
4000 - Supplies and Materials	\$56	\$28,633	0.2%	\$63,628	0.09%	\$63,572
5000 - Other Operating Expenses and Services	\$391	\$11,250	3.48%	\$25,000	1.56%	\$24,609
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,952	\$4,928	222.22%	\$10,952	100%	\$0
<b>Totals</b>	<b>\$52,628</b>	<b>\$103,761</b>	<b>50.72%</b>	<b>\$230,580</b>	<b>22.82%</b>	<b>\$177,952</b>

**Additional Comments**

Not Entered



California Community Colleges



2023 © California Community Colleges  
NOVA Site Version: 6.3.4