

### Grossmont Union High 2022-23 Q3

Submitted by Kim Bellaart Grossmont Adult Education

Approved by UteMaschkePh.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,180,840	\$2,535,352	86.02%	\$3,570,919	61.07%	\$1,390,079
2000 - Non-Instructional Salaries	\$1,222,413	\$1,197,454	102.08%	\$1,686,555	72.48%	\$464,142
3000 - Employee Benefits	\$1,385,140	\$1,505,281	92.02%	\$2,120,114	65.33%	\$734,974
4000 - Supplies and Materials	\$3,253	\$127,800	2.55%	\$180,000	1.81%	\$176,747
5000 - Other Operating Expenses and Services	\$28,416	\$64,861	43.81%	\$91,354	31.11%	\$62,938
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$271,537	0%	\$382,447	0%	\$382,447
<b>Totals</b>	<b>\$4,820,062</b>	<b>\$5,702,286</b>	<b>84.53%</b>	<b>\$8,031,389</b>	<b>60.02%</b>	<b>\$3,211,327</b>

**Additional Comments**

Not Entered

### Grossmont-Cuyamaca CCD 2022-23 Q3

Submitted by Melanie Kusic

Approved by UteMaschkePh.D.

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	\$386,337	\$436,322	88.54%	\$581,762	66.41%	\$195,425
3000 - Employee Benefits	\$176,975	\$211,924	83.51%	\$282,565	62.63%	\$105,590
4000 - Supplies and Materials	\$5,605	\$7,875	71.17%	\$10,500	53.38%	\$4,895
5000 - Other Operating Expenses and Services	\$138,807	\$417,856	33.22%	\$557,141	24.91%	\$418,334
6000 - Capital Outlay	\$2,969	\$3,750	79.17%	\$5,000	59.38%	\$2,031
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$32,953	\$38,292	86.06%	\$51,056	64.54%	\$18,103
<b>Totals</b>	<b>\$743,646</b>	<b>\$1,116,018</b>	<b>66.63%</b>	<b>\$1,488,024</b>	<b>49.98%</b>	<b>\$744,378</b>

**Additional Comments**

Contracts will be closed out during Q4.

**Mountain Empire Unified  
2022-23 Q3**

Submitted by Mrs Rustie Phillips

Approved by Ute Maschke Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$45,207	\$15,397	293.62%	\$51,322	88.09%	\$6,115
2000 - Non-Instructional Salaries	\$29,348	\$10,825	271.12%	\$36,083	81.33%	\$6,735
3000 - Employee Benefits	\$29,369	\$10,966	267.83%	\$36,552	80.35%	\$7,183
4000 - Supplies and Materials	\$10,877	\$9,497	114.53%	\$31,657	34.36%	\$20,780
5000 - Other Operating Expenses and Services	\$93	\$1,230	7.56%	\$4,100	2.27%	\$4,007
6000 - Capital Outlay	\$14,143	\$4,358	324.57%	\$14,525	97.37%	\$382
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$129,037</b>	<b>\$52,272</b>	<b>246.86%</b>	<b>\$174,239</b>	<b>74.06%</b>	<b>\$45,202</b>

**Additional Comments**

Not Entered



California  
Community  
Colleges



2023 © California Community Colleges  
NOVA Site Version: 6.3.1