


Long Beach CCD

2021-22 Q3

Submitted by Starla Thomas

Approved by Melissa Infusino

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	\$438,384	\$915,407	47.89%	\$1,220,542	35.92%	\$782,158
3000 - Employee Benefits	\$201,723	\$433,461	46.54%	\$577,948	34.9%	\$376,225
4000 - Supplies and Materials	\$9,383	\$9,194	102.05%	\$12,259	76.54%	\$2,876
5000 - Other Operating Expenses and Services	\$145,632	\$510,575	28.52%	\$680,767	21.39%	\$535,135
6000 - Capital Outlay	\$135,931	\$104,405	130.2%	\$139,207	97.65%	\$3,276
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$931,053	\$1,973,042	47.19%	\$2,630,723	 35.39%	\$1,699,670

Additional Comments

This quarter, LBCC used expenditures in accordance with the Consortia's three year plan to support professional development of members and community partners, improve communication tools including the websites, engage in marketing via social media, and support the streamlining of the online environment for students.

Long Beach Unified

2021-22 Q3

Submitted by Debbie Broadway

Approved by Melissa Infusino

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$444,118	\$455,702	97.46%	\$607,603	73.09%	\$163,485
2000 - Non-Instructional Salaries	\$161,734	\$150,072	107.77%	\$200,096	80.83%	\$38,362
3000 - Employee Benefits	\$273,162	\$291,437	93.73%	\$388,583	70.3%	\$115,421
4000 - Supplies and Materials	\$18,026	\$17,250	104.5%	\$23,000	78.37%	\$4,974
5000 - Other Operating Expenses and Services	\$11,738	\$377,408	3.11%	\$503,210	2.33%	\$491,472
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$35,078	\$49,866	70.34%	\$66,488	52.76%	\$31,410
Totals	\$943,856	\$1,341,735	70.35%	\$1,788,980	52.76%	\$845,124

Additional Comments

Not Entered



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