


## Long Beach CCD

### 2021-22 Q4

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	\$2,100	\$2,100	100%	\$2,100	100%	\$0
2000 - Non-Instructional Salaries	\$597,993	\$1,220,542	48.99%	\$1,220,542	48.99%	\$622,549
3000 - Employee Benefits	\$279,657	\$577,948	48.39%	\$577,948	48.39%	\$298,291
4000 - Supplies and Materials	\$10,839	\$12,259	88.42%	\$12,259	88.42%	\$1,420
5000 - Other Operating Expenses and Services	\$222,596	\$625,561	35.58%	\$625,561	35.58%	\$402,965
6000 - Capital Outlay	\$192,313	\$192,313	100%	\$192,313	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,305,498	\$2,630,723	49.63%	\$2,630,723	 49.63%	\$1,325,225

#### Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

## Long Beach Unified

### 2021-22 Q4

Submitted by Melissa Infusino

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	\$549,765	\$583,603	94.2%	\$583,603	94.2%	\$33,838
2000 - Non-Instructional Salaries	\$223,878	\$224,096	99.9%	\$224,096	99.9%	\$218
3000 - Employee Benefits	\$334,663	\$388,583	86.12%	\$388,583	86.12%	\$53,920
4000 - Supplies and Materials	\$18,552	\$23,000	80.66%	\$23,000	80.66%	\$4,448
5000 - Other Operating Expenses and Services	\$23,481	\$503,210	4.67%	\$503,210	4.67%	\$479,729
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$44,403	\$66,488	66.78%	\$66,488	66.78%	\$22,085
<b>Totals</b>	<b>\$1,194,742</b>	<b>\$1,788,980</b>	<b>66.78%</b>	<b>\$1,788,980</b>	<b>66.78%</b>	<b>\$594,238</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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