

## Long Beach CCD

### 2022-23 Q1

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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$154,465	\$310,974	49.67%	\$1,243,896	12.42%	\$1,089,431
3000 - Employee Benefits	\$70,985	\$147,252	48.21%	\$589,007	12.05%	\$518,022
4000 - Supplies and Materials	\$764	\$3,124	24.46%	\$12,494	6.11%	\$11,730
5000 - Other Operating Expenses and Services	\$15,025	\$173,449	8.66%	\$693,794	2.17%	\$678,769
6000 - Capital Outlay	\$11,378	\$35,468	32.08%	\$141,870	8.02%	\$130,492
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$252,617</b>	<b>\$670,265</b>	<b>37.69%</b>	<b>\$2,681,061</b>	<b>9.42%</b>	<b>\$2,428,444</b>

#### Additional Comments

Not Entered

## Long Beach Unified

### 2022-23 Q1

Submitted by Nicole Lopez

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	\$87,676	\$130,000	67.44%	\$650,000	13.49%	\$562,324
2000 - Non-Instructional Salaries	\$34,170	\$60,000	56.95%	\$300,000	11.39%	\$265,830
3000 - Employee Benefits	\$67,056	\$82,000	81.78%	\$410,000	16.36%	\$342,944
4000 - Supplies and Materials	\$12,446	\$10,000	124.46%	\$50,000	24.89%	\$37,554
5000 - Other Operating Expenses and Services	\$5,904	\$93,628	6.31%	\$468,140	1.26%	\$462,236
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,938	\$14,387	55.18%	\$71,933	11.04%	\$63,995
<b>Totals</b>	<b>\$215,190</b>	<b>\$390,015</b>	<b>55.17%</b>	<b>\$1,950,073</b>	<b>11.03%</b>	<b>\$1,734,883</b>

**Additional Comments**

Not Entered



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