



Long Beach CCD

2022-23 Q3

Submitted by Chingmin Wu

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	\$85	\$0	100%	\$0	100%	 -\$85
2000 - Non-Instructional Salaries	\$427,572	\$932,922	45.83%	\$1,243,896	34.37%	\$816,324
3000 - Employee Benefits	\$200,215	\$441,755	45.32%	\$589,007	33.99%	\$388,792
4000 - Supplies and Materials	\$4,670	\$9,371	49.84%	\$12,494	37.38%	\$7,824
5000 - Other Operating Expenses and Services	\$185,559	\$520,346	35.66%	\$693,794	26.75%	\$508,235
6000 - Capital Outlay	\$20,631	\$106,403	19.39%	\$141,870	14.54%	\$121,239
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$838,732	\$2,010,796	41.71%	\$2,681,061	 31.28%	\$1,842,329

Additional Comments

Not Entered

Long Beach Unified

2022-23 Q3

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	\$448,036	\$487,500	91.9%	\$650,000	68.93%	\$201,964
2000 - Non-Instructional Salaries	\$154,262	\$225,000	68.56%	\$300,000	51.42%	\$145,738
3000 - Employee Benefits	\$293,792	\$307,500	95.54%	\$410,000	71.66%	\$116,208
4000 - Supplies and Materials	\$36,006	\$37,500	96.02%	\$50,000	72.01%	\$13,994
5000 - Other Operating Expenses and Services	\$25,837	\$351,105	7.36%	\$468,140	5.52%	\$442,303
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$36,689	\$53,950	68.01%	\$71,933	51%	\$35,244
Totals	\$994,622	\$1,462,555	68.01%	\$1,950,073	51%	\$955,451

Additional Comments

Not Entered



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