

California Adult Education Program
Fiscal Reporting

Produced: Aug 21, 2023, 03:25 PM UTC - By Melissa Infusino

26 Long Beach Adult Education

Long Beach CCD 2022-23 Q4

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	\$587,444	\$1,243,896	47.23%	\$1,243,896	47.23%	\$656,452
3000 - Employee Benefits	\$273,568	\$589,007	46.45%	\$589,007	46.45%	\$315,439
4000 - Supplies and Materials	\$8,348	\$12,494	66.82%	\$12,494	66.82%	\$4,146
5000 - Other Operating Expenses and Services	\$231,116	\$693,794	33.31%	\$693,794	33.31%	\$462,678
6000 - Capital Outlay	\$20,631	\$141,870	14.54%	\$141,870	14.54%	\$121,239
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,121,192	\$2,681,061	41.82%	\$2,681,061	! 41.82%	\$1,559,869

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 2022-23 Q4

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	\$635,734	\$650,000	97.81%	\$650,000	97.81%	\$14,266
2000 - Non-Instructional Salaries	\$226,654	\$300,000	75.55%	\$300,000	75.55%	\$73,346
3000 - Employee Benefits	\$401,415	\$410,000	97.91%	\$410,000	97.91%	\$8,585
4000 - Supplies and Materials	\$37,213	\$50,000	74.43%	\$50,000	74.43%	\$12,787
5000 - Other Operating Expenses and Services	\$39,821	\$468,140	8.51%	\$468,140	8.51%	\$428,319
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$51,354	\$71,933	71.39%	\$71,933	71.39%	\$20,579
Totals	\$1,392,191	\$1,950,073	71.39%	\$1,950,073	71.39%	\$557,882

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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