

MiraCosta CCD
2022-23 Q2

Submitted by John Makevich

Approved by Beatriz Aguilar

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$38,270	\$47,250	80.99%	\$135,000	28.35%	\$96,730
2000 - Non-Instructional Salaries	\$446,102	\$280,000	159.32%	\$800,000	55.76%	\$353,898
3000 - Employee Benefits	\$206,092	\$131,250	157.02%	\$375,000	54.96%	\$168,908
4000 - Supplies and Materials	\$1,897	\$15,750	12.04%	\$45,000	4.22%	\$43,103
5000 - Other Operating Expenses and Services	\$97,282	\$38,039	255.74%	\$108,683	89.51%	\$11,401
6000 - Capital Outlay	\$0	\$17,500	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$23,669	0%	\$67,625	0%	\$67,625
Indirect Costs	\$25,788	\$22,486	114.69%	\$64,245	40.14%	\$38,457
Totals	\$815,431	\$575,944	141.58%	\$1,645,553	49.55%	\$830,122

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:

\$0



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