

MiraCosta CCD

2022-23 Q3

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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	\$59,986	\$41,000	146.31%	\$82,000	73.15%	\$22,014
2000 - Non-Instructional Salaries	\$655,370	\$435,000	150.66%	\$870,000	75.33%	\$214,630
3000 - Employee Benefits	\$317,538	\$217,500	145.99%	\$435,000	73%	\$117,462
4000 - Supplies and Materials	\$1,936	\$2,500	77.44%	\$5,000	38.72%	\$3,064
5000 - Other Operating Expenses and Services	\$116,695	\$72,500	160.96%	\$145,000	80.48%	\$28,305
6000 - Capital Outlay	\$0	\$7,500	0%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$14,654	0%	\$29,308	0%	\$29,308
Indirect Costs	\$38,682	\$32,123	120.42%	\$64,245	60.21%	\$25,563
Totals	\$1,190,207	\$822,777	144.66%	\$1,645,553	72.33%	\$455,346

Additional Comments

Not Entered



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