

### 32 Coastal North County Adult Education Consortium

Consortium Summary | Total Expenditures: \$733,905 Total Allocation: \$1,463,693 Total Carryover: \$729,788  
(49.86%) Carryover Compliance i

### MiraCosta CCD 2023-24 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	\$56,003	\$61,500	91.06%	\$82,000	68.3%	\$25,997
2000 - Non-Instructional Salaries	\$435,785	\$637,500	68.36%	\$850,000	51.27%	\$414,215
3000 - Employee Benefits	\$248,008	\$307,500	80.65%	\$410,000	60.49%	\$161,992
4000 - Supplies and Materials	\$1,262	\$30,000	4.21%	\$40,000	3.15%	\$38,738
5000 - Other Operating Expenses and Services	\$66,127	\$75,000	88.17%	\$100,000	66.13%	\$33,873
6000 - Capital Outlay	\$0	\$4,500	0%	\$6,000	0%	\$6,000
7000 - Other Outgo	\$0	\$22,499	0%	\$29,998	0%	\$29,998
Indirect Costs	\$56,925	\$56,925	100%	\$75,900	75%	\$18,975
<b>Totals</b>	<b>\$864,110</b>	<b>\$1,195,424</b>	<b>72.28%</b>	<b>\$1,593,898</b>	<b>54.21%</b>	<b>\$729,788</b>

#### Member Carryover Compliance Status

**Description:** The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

**Expenditures:** A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

**Carryover Amount & Carryover %:** If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,463,693	\$733,905	\$729,788	49.86%	50%	-

**Additional Comments**

Not Entered



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