

North Orange County CCD

2021-22 Q1

Submitted by Janeth Manjarrez

Approved by Janeth Manjarrez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$116,245	\$134,183	86.63%	\$894,555	12.99%	\$778,310
2000 - Non-Instructional Salaries	\$302,431	\$138,268	218.73%	\$921,786	32.81%	\$619,355
3000 - Employee Benefits	\$139,023	\$98,619	140.97%	\$657,457	21.15%	\$518,434
4000 - Supplies and Materials	\$16,910	\$7,981	211.88%	\$53,207	31.78%	\$36,297
5000 - Other Operating Expenses and Services	\$131,717	\$140,785	93.56%	\$938,565	14.03%	\$806,848
6000 - Capital Outlay	\$123,261	\$34,498	357.3%	\$229,988	53.59%	\$106,727
7000 - Other Outgo	\$0	\$278,510	0%	\$1,856,733	0%	\$1,856,733
Indirect Costs	\$41,479	\$41,642	99.61%	\$277,614	14.94%	\$236,135
Totals	\$871,066	\$874,486	99.61%	\$5,829,905	14.94%	\$4,958,839

Additional Comments

Not Entered



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