

**North Orange County CCD**  
**2021-22 Q2**

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	\$499,655	\$268,367	186.18%	\$894,555	55.86%	\$394,900
2000 - Non-Instructional Salaries	\$587,021	\$276,536	212.28%	\$921,786	63.68%	\$334,765
3000 - Employee Benefits	\$313,327	\$197,237	158.86%	\$657,457	47.66%	\$344,130
4000 - Supplies and Materials	\$21,764	\$15,962	136.35%	\$53,207	40.9%	\$31,443
5000 - Other Operating Expenses and Services	\$786,142	\$281,570	279.2%	\$938,565	83.76%	\$152,423
6000 - Capital Outlay	\$123,261	\$68,996	178.65%	\$229,988	53.59%	\$106,727
7000 - Other Outgo	\$0	\$557,020	0%	\$1,856,733	0%	\$1,856,733
Indirect Costs	\$116,559	\$83,284	139.95%	\$277,614	41.99%	\$161,055
<b>Totals</b>	<b>\$2,447,729</b>	<b>\$1,748,971</b>	<b>139.95%</b>	<b>\$5,829,905</b>	<b>41.99%</b>	<b>\$3,382,176</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

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

**2019-20 Reverted Funds:**

\$0



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