

North Orange County CCD 2022-23 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	\$118,020	\$105,442	111.93%	\$527,210	22.39%	\$409,190
2000 - Non-Instructional Salaries	\$279,779	\$341,525	81.92%	\$1,707,626	16.38%	\$1,427,847
3000 - Employee Benefits	\$160,288	\$154,949	103.45%	\$774,746	20.69%	\$614,458
4000 - Supplies and Materials	\$85,241	\$7,662	1,112.52%	\$38,310	222.5%	! -\$46,931
5000 - Other Operating Expenses and Services	\$206,686	\$449,620	45.97%	\$2,248,100	9.19%	\$2,041,414
6000 - Capital Outlay	\$0	\$44,753	0%	\$223,763	0%	\$223,763
7000 - Other Outgo	\$0	\$25,420	0%	\$127,101	0%	\$127,101
Indirect Costs	\$42,501	\$56,469	75.26%	\$282,343	15.05%	\$239,842
Totals	\$892,515	\$1,185,840	75.26%	\$5,929,199	15.05%	\$5,036,684

Additional Comments

Not Entered



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