

Palo Verde CCD

2021-22 Q3

Submitted by Palo Verde College Alejandro Clark

Approved by Ms. Lale Cilenti

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$44,917	\$112,500	39.93%	\$150,000	29.94%	\$105,083
2000 - Non-Instructional Salaries	\$142,471	\$225,000	63.32%	\$300,000	47.49%	\$157,529
3000 - Employee Benefits	\$73,427	\$91,025	80.67%	\$121,366	60.5%	\$47,939
4000 - Supplies and Materials	\$58,384	\$187,500	31.14%	\$250,000	23.35%	\$191,616
5000 - Other Operating Expenses and Services	\$241,236	\$262,500	91.9%	\$350,000	68.92%	\$108,764
6000 - Capital Outlay	\$0	\$90,000	0%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$560,435	\$968,525	57.86%	\$1,291,366	43.4%	\$730,931

Additional Comments

Not Entered



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