

**Palo Verde CCD**  
2021-22 Q4

Submitted by Jaclyn Randall  
Approved by Jaclyn Randall

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$143,060	\$150,000	95.37%	\$150,000	95.37%	\$6,940
2000 - Non-Instructional Salaries	\$190,016	\$300,000	63.34%	\$300,000	63.34%	\$109,984
3000 - Employee Benefits	\$73,427	\$121,366	60.5%	\$121,366	60.5%	\$47,939
4000 - Supplies and Materials	\$68,476	\$250,000	27.39%	\$250,000	27.39%	\$181,524
5000 - Other Operating Expenses and Services	\$350,000	\$350,000	100%	\$350,000	100%	\$0
6000 - Capital Outlay	\$5,059	\$120,000	4.22%	\$120,000	4.22%	\$114,941
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$830,038</b>	<b>\$1,291,366</b>	<b>64.28%</b>	<b>\$1,291,366</b>	<b>64.28%</b>	<b>\$461,328</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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