

Needles Unified 2022-23 Q1

Submitted by Amy Avila Needles Unified School District

Approved by Palo Verde College Alejandro Clark

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|--------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$0 | \$0 | 100% | \$25,600 | 0% | \$25,600 |
| 2000 - Non-Instructional Salaries | \$0 | \$0 | 100% | \$32,000 | 0% | \$32,000 |
| 3000 - Employee Benefits | \$0 | \$0 | 100% | \$5,000 | 0% | \$5,000 |
| 4000 - Supplies and Materials | \$0 | \$0 | 100% | \$12,500 | 0% | \$12,500 |
| 5000 - Other Operating Expenses and Services | \$0 | \$0 | 100% | \$6,000 | 0% | \$6,000 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$20,000 | 0% | \$20,000 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Totals | \$0 | \$0 | 100% | \$101,100 | 0% | \$101,100 |

Additional Comments

Not Entered

Palo Verde CCD 2022-23 Q1

Submitted by Jaclyn Randall

Approved by Palo Verde College Alejandro Clark

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries | \$11,905 | \$11,906 | 100% | \$47,622 | 25% | \$35,717 |
| 2000 - Non-Instructional Salaries | \$41,075 | \$57,301 | 71.68% | \$229,205 | 17.92% | \$188,130 |
| 3000 - Employee Benefits | \$24,663 | \$29,765 | 82.86% | \$119,060 | 20.71% | \$94,397 |
| 4000 - Supplies and Materials | \$2,130 | \$23,403 | 9.1% | \$93,610 | 2.28% | \$91,480 |
| 5000 - Other Operating Expenses and Services | \$26,578 | \$173,206 | 15.34% | \$692,824 | 3.84% | \$666,246 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Totals | \$106,351 | \$295,580 | 35.98% | \$1,182,321 | 9% | \$1,075,970 |

Additional Comments

Not Entered

**Palo Verde Unified
2022-23 Q1**

Submitted by Tracie Kern

Approved by Palo Verde College Alejandro Clark

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|----------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 2000 - Non-Instructional Salaries | \$0 | \$500 | 0% | \$10,000 | 0% | \$10,000 |
| 3000 - Employee Benefits | \$0 | \$202 | 0% | \$4,037 | 0% | \$4,037 |
| 4000 - Supplies and Materials | \$0 | \$603 | 0% | \$12,063 | 0% | \$12,063 |
| 5000 - Other Operating Expenses and Services | \$0 | \$3,750 | 0% | \$75,000 | 0% | \$75,000 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Totals | \$0 | \$5,055 | 0% | \$101,100 | 0% | \$101,100 |

Additional Comments

Not Entered



California Community Colleges



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