

39 Palo Verde River Consortium

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	\$859	0%	\$17,172	0%	\$17,172
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$345	0%	\$6,892	0%	\$6,892
4000 - Supplies and Materials	\$0	\$312	0%	\$6,233	0%	\$6,233
5000 - Other Operating Expenses and Services	\$0	\$3,335	0%	\$66,706	0%	\$66,706
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$205	0%	\$4,097	0%	\$4,097
Totals	\$0	\$5,055	0%	\$101,100	! 0%	\$101,100

Additional Comments

Not Entered



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