

39 Palo Verde River Consortium

Needles Unified
2022-23 Q3

Submitted by Dr Garry Cameron

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	\$11,520	0%	\$25,600	0%	\$25,600
2000 - Non-Instructional Salaries	\$0	\$14,400	0%	\$32,000	0%	\$32,000
3000 - Employee Benefits	\$0	\$2,250	0%	\$5,000	0%	\$5,000
4000 - Supplies and Materials	\$0	\$5,625	0%	\$12,500	0%	\$12,500
5000 - Other Operating Expenses and Services	\$0	\$2,700	0%	\$6,000	0%	\$6,000
6000 - Capital Outlay	\$0	\$9,000	0%	\$20,000	0%	\$20,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$45,495	0%	\$101,100	! 0%	\$101,100


Additional Comments

Not Entered

Palo Verde CCD
2022-23 Q3

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	\$38,692	\$28,573	135.41%	\$47,622	81.25%	\$8,930
2000 - Non-Instructional Salaries	\$141,034	\$137,523	102.55%	\$229,205	61.53%	\$88,171
3000 - Employee Benefits	\$80,461	\$71,436	112.63%	\$119,060	67.58%	\$38,599
4000 - Supplies and Materials	\$35,197	\$56,166	62.67%	\$93,610	37.6%	\$58,413
5000 - Other Operating Expenses and Services	\$136,650	\$415,694	32.87%	\$692,824	19.72%	\$556,174
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	\$432,034	\$709,393	60.9%	\$1,182,321	 36.54%	\$750,287

Additional Comments

Not Entered

**Palo Verde Unified
2022-23 Q3**

Submitted by Sylvia S. Hernandez

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	\$7,727	0%	\$17,172	0%	\$17,172
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$3,101	0%	\$6,892	0%	\$6,892
4000 - Supplies and Materials	\$0	\$2,805	0%	\$6,233	0%	\$6,233
5000 - Other Operating Expenses and Services	\$27,143	\$30,018	90.42%	\$66,706	40.69%	\$39,563
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,844	0%	\$4,097	0%	\$4,097
Totals	\$27,143	\$45,495	59.66%	\$101,100	! 26.85%	\$73,957

Additional Comments

Program in the planning phase.



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