

**Pasadena Area CCD**  
2021-22 Q4

Submitted by Anthony Brown

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$78,929	\$24,394	323.56%	\$97,577	80.89%	\$18,648
2000 - Non-Instructional Salaries	\$453,057	\$97,625	464.08%	\$390,500	116.02%	! -\$62,557
3000 - Employee Benefits	\$228,672	\$49,075	465.96%	\$196,300	116.49%	! -\$32,372
4000 - Supplies and Materials	\$34,013	\$13,756	247.25%	\$55,025	61.81%	\$21,012
5000 - Other Operating Expenses and Services	\$116,425	\$44,803	259.86%	\$179,213	64.96%	\$62,788
6000 - Capital Outlay	\$5,925	\$0	100%	\$0	100%	! -\$5,925
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$917,021</b>	<b>\$229,654</b>	<b>399.31%</b>	<b>\$918,615</b>	<b>99.83%</b>	<b>\$1,594</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.

**Pasadena Unified**  
2021-22 Q4

Submitted by John Russell

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$295,137	\$391,891	75.31%	\$391,891	75.31%	\$96,754
2000 - Non-Instructional Salaries	\$175,758	\$165,773	106.02%	\$165,773	106.02%	-\$9,985
3000 - Employee Benefits	\$201,917	\$260,206	77.6%	\$260,206	77.6%	\$58,289
4000 - Supplies and Materials	\$105,726	\$222,213	47.58%	\$222,213	47.58%	\$116,487
5000 - Other Operating Expenses and Services	\$34,203	\$28,859	118.52%	\$28,859	118.52%	-\$5,344
6000 - Capital Outlay	\$41,565	\$14,551	285.65%	\$14,551	285.65%	-\$27,014
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$40,637	\$54,176	75.01%	\$54,176	75.01%	\$13,539
<b>Totals</b>	<b>\$894,943</b>	<b>\$1,137,669</b>	<b>78.66%</b>	<b>\$1,137,669</b>	<b>78.66%</b>	<b>\$242,726</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.

**Temple City Unified**  
2021-22 Q4

Submitted by Robert Westgate

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$172,166	\$172,166	100%	\$172,166	100%	\$0
2000 - Non-Instructional Salaries	\$31,333	\$31,333	100%	\$31,333	100%	\$0
3000 - Employee Benefits	\$44,759	\$44,759	100%	\$44,759	100%	\$0
4000 - Supplies and Materials	\$72,847	\$72,847	100%	\$72,847	100%	\$0
5000 - Other Operating Expenses and Services	\$154,885	\$154,885	100%	\$154,885	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$23,799	\$23,799	100%	\$23,799	100%	\$0
<b>Totals</b>	<b>\$499,789</b>	<b>\$499,789</b>	<b>100%</b>	<b>\$499,789</b>	<b>100%</b>	<b>\$0</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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