

**Pasadena Area CCD**  
2022-23 Q1

Submitted by Dr. Francisco Suarez

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	\$3,311	\$17,250	19.19%	\$115,000	2.88%	\$111,689
2000 - Non-Instructional Salaries	\$73,901	\$59,250	124.73%	\$395,000	18.71%	\$321,099
3000 - Employee Benefits	\$30,923	\$31,500	98.17%	\$210,000	14.73%	\$179,077
4000 - Supplies and Materials	\$5,136	\$15,000	34.24%	\$100,000	5.14%	\$94,864
5000 - Other Operating Expenses and Services	\$10,901	\$14,314	76.16%	\$95,426	11.42%	\$84,525
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
<b>Totals</b>	<b>\$124,172</b>	<b>\$137,314</b>	<b>90.43%</b>	<b>\$915,426</b>	<b>13.56%</b>	<b>\$791,254</b>

**Additional Comments**

Not Entered

**Pasadena Unified**  
2022-23 Q1

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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$17,300	\$67,448	25.65%	\$337,241	5.13%	\$319,941
2000 - Non-Instructional Salaries	\$47,748	\$55,020	86.78%	\$275,098	17.36%	\$227,350
3000 - Employee Benefits	\$32,860	\$57,253	57.39%	\$286,264	11.48%	\$253,404
4000 - Supplies and Materials	\$0	\$8,569	0%	\$42,846	0%	\$42,846
5000 - Other Operating Expenses and Services	\$0	\$23,626	0%	\$118,130	0%	\$118,130
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,596	0%	\$52,979	0%	\$52,979
<b>Totals</b>	<b>\$97,908</b>	<b>\$222,512</b>	<b>44%</b>	<b>\$1,112,558</b>	<b>8.8%</b>	<b>\$1,014,650</b>

**Additional Comments**

Not Entered

**Temple City Unified  
2022-23 Q1**

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	\$20,576	\$34,433	59.76%	\$172,166	11.95%	\$151,590
2000 - Non-Instructional Salaries	\$6,127	\$6,267	97.77%	\$31,333	19.55%	\$25,206
3000 - Employee Benefits	\$6,547	\$8,952	73.14%	\$44,759	14.63%	\$38,212
4000 - Supplies and Materials	\$9,430	\$3,401	277.26%	\$17,006	55.45%	\$7,576
5000 - Other Operating Expenses and Services	\$1,800	\$3,500	51.43%	\$17,500	10.29%	\$15,700
6000 - Capital Outlay	\$0	\$3,500	0%	\$17,500	0%	\$17,500
7000 - Other Outgo	\$0	\$3,327	0%	\$16,637	0%	\$16,637
Indirect Costs	\$2,224	\$3,169	70.18%	\$15,845	14.04%	\$13,621
<b>Totals</b>	<b>\$46,704</b>	<b>\$66,549</b>	<b>70.18%</b>	<b>\$332,746</b>	<b>14.04%</b>	<b>\$286,042</b>

**Additional Comments**

Not Entered



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