

Pasadena Area CCD 2022-23 Q3

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	\$29,935	\$51,750	57.85%	\$115,000	26.03%	\$85,065
2000 - Non-Instructional Salaries	\$290,329	\$177,750	163.34%	\$395,000	73.5%	\$104,671
3000 - Employee Benefits	\$131,194	\$94,500	138.83%	\$210,000	62.47%	\$78,806
4000 - Supplies and Materials	\$6,199	\$45,000	13.78%	\$100,000	6.2%	\$93,801
5000 - Other Operating Expenses and Services	\$55,435	\$42,942	129.09%	\$95,426	58.09%	\$39,991
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	\$513,092	\$411,942	124.55%	\$915,426	56.05%	\$402,334


Additional Comments

Not Entered

Pasadena Unified 2022-23 Q3

Submitted by Brian Stanley

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	\$174,617	\$236,069	73.97%	\$337,241	51.78%	\$162,624
2000 - Non-Instructional Salaries	\$210,541	\$192,569	109.33%	\$275,098	76.53%	\$64,557
3000 - Employee Benefits	\$163,616	\$200,385	81.65%	\$286,264	57.16%	\$122,648
4000 - Supplies and Materials	\$23,375	\$29,992	77.94%	\$42,846	54.56%	\$19,471
5000 - Other Operating Expenses and Services	\$116,677	\$82,691	141.1%	\$118,130	98.77%	\$1,453
6000 - Capital Outlay	\$5,780	\$0	100%	\$0	100%	 -\$5,780
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$37,085	0%	\$52,979	0%	\$52,979
Totals	\$694,606	\$778,791	89.19%	\$1,112,558	62.43%	\$417,952

Additional Comments

Not Entered

**Temple City Unified
2022-23 Q3**

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	\$132,774	\$111,908	118.65%	\$172,166	77.12%	\$39,392
2000 - Non-Instructional Salaries	\$30,506	\$20,366	149.79%	\$31,333	97.36%	\$827
Totals	\$238,634	\$216,285	110.33%	\$332,746	71.72%	\$94,112

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
3000 - Employee Benefits	\$42,348	\$29,093	145.56%	\$44,759	94.61%	\$2,411
4000 - Supplies and Materials	\$20,807	\$11,054	188.23%	\$17,006	122.35%	-\$3,801
5000 - Other Operating Expenses and Services	\$9,975	\$11,375	87.69%	\$17,500	57%	\$7,525
6000 - Capital Outlay	\$0	\$11,375	0%	\$17,500	0%	\$17,500
7000 - Other Outgo	\$0	\$10,814	0%	\$16,637	0%	\$16,637
Indirect Costs	\$2,224	\$10,299	21.59%	\$15,845	14.04%	\$13,621
Totals	\$238,634	\$216,285	110.33%	\$332,746	71.72%	\$94,112



Additional Comments

Not Entered



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