

41 Pasadena Area Consortium

Pasadena Area CCD  
2022-23 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	\$65,241	\$69,000	94.55%	\$115,000	56.73%	\$49,759
2000 - Non-Instructional Salaries	\$431,323	\$237,000	181.99%	\$395,000	109.2%	! -\$36,323
3000 - Employee Benefits	\$206,407	\$126,000	163.82%	\$210,000	98.29%	\$3,593
4000 - Supplies and Materials	\$15,158	\$60,000	25.26%	\$100,000	15.16%	\$84,842
5000 - Other Operating Expenses and Services	\$100,338	\$57,256	175.25%	\$95,426	105.15%	! -\$4,912
6000 - Capital Outlay	\$6,864	\$0	100%	\$0	100%	! -\$6,864
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$825,331</b>	<b>\$549,256</b>	<b>150.26%</b>	<b>\$915,426</b>	<b>90.16%</b>	<b>\$90,095</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  
2022-23 Q4

Submitted by Epifanio Cruz

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	\$305,375	\$337,241	90.55%	\$337,241	90.55%	\$31,866
2000 - Non-Instructional Salaries	\$293,384	\$275,098	106.65%	\$275,098	106.65%	! -\$18,286
3000 - Employee Benefits	\$236,125	\$286,264	82.49%	\$286,264	82.49%	\$50,139
4000 - Supplies and Materials	\$26,053	\$42,846	60.81%	\$42,846	60.81%	\$16,793
5000 - Other Operating Expenses and Services	\$176,697	\$118,130	149.58%	\$118,130	149.58%	! -\$58,567
6000 - Capital Outlay	\$5,780	\$0	100%	\$0	100%	! -\$5,780
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$49,508	\$52,979	93.45%	\$52,979	93.45%	\$3,471
<b>Totals</b>	<b>\$1,092,922</b>	<b>\$1,112,558</b>	<b>98.24%</b>	<b>\$1,112,558</b>	<b>98.24%</b>	<b>\$19,636</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**  
2022-23 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	\$191,023	\$172,166	110.95%	\$172,166	110.95%	! -\$18,857
2000 - Non-Instructional Salaries	\$30,506	\$31,333	97.36%	\$31,333	97.36%	\$827
3000 - Employee Benefits	\$51,369	\$44,759	114.77%	\$44,759	114.77%	! -\$6,610
4000 - Supplies and Materials	\$23,575	\$17,006	138.63%	\$17,006	138.63%	! -\$6,569
5000 - Other Operating Expenses and Services	\$20,428	\$17,500	116.73%	\$17,500	116.73%	! -\$2,928
6000 - Capital Outlay	\$0	\$17,500	0%	\$17,500	0%	\$17,500
7000 - Other Outgo	\$0	\$16,637	0%	\$16,637	0%	\$16,637
Indirect Costs	\$15,845	\$15,845	100%	\$15,845	100%	\$0
<b>Totals</b>	<b>\$332,746</b>	<b>\$332,746</b>	<b>100%</b>	<b>\$332,746</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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