


### 41 Pasadena Area Consortium

Consortium Summary | Total Expenditures: **\$334,639** Total Allocation: **\$2,290,380** Total Carryover: **\$1,955,741**  
**(85.39%)** Carryover Compliance 


### Pasadena Area CCD 2023-24 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	\$32,483	\$21,318	152.37%	\$213,180	15.24%	\$180,697
2000 - Non-Instructional Salaries	\$115,115	\$33,766	340.92%	\$337,661	34.09%	\$222,546
3000 - Employee Benefits	\$63,800	\$34,166	186.73%	\$341,661	18.67%	\$277,861
4000 - Supplies and Materials	\$20,215	\$6,281	321.83%	\$62,812	32.18%	\$42,597
5000 - Other Operating Expenses and Services	\$18,273	\$13,480	135.56%	\$134,800	13.56%	\$116,527
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>\$249,886</b>	<b>\$109,011</b>	<b>229.23%</b>	<b>\$1,090,114</b>	<b>22.92%</b>	<b>\$840,228</b>

#### Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,000,019	\$159,791	\$840,228	 <b>84.02%</b>	80%	-

#### Additional Comments

Not Entered


### Pasadena Unified 2023-24 Q1

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	\$29,861	\$61,698	48.4%	\$411,319	7.26%	\$381,458
2000 - Non-Instructional Salaries	\$28,532	\$17,369	164.27%	\$115,793	24.64%	\$87,261
3000 - Employee Benefits	\$30,557	\$28,398	107.6%	\$189,320	16.14%	\$158,763
4000 - Supplies and Materials	\$19,100	\$4,595	415.71%	\$30,630	62.36%	\$11,530
5000 - Other Operating Expenses and Services	\$39,375	\$17,198	228.96%	\$114,651	34.34%	\$75,276
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,258	0%	\$28,385	0%	\$28,385
Indirect Costs	\$0	\$6,523	0%	\$43,485	0%	\$43,485
<b>Totals</b>	<b>\$147,425</b>	<b>\$140,037</b>	<b>105.28%</b>	<b>\$933,583</b>	<b>15.79%</b>	<b>\$786,158</b>

#### Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$913,947	\$127,789	\$786,158	 86.02%	80%	-

#### Additional Comments

Not Entered

### Temple City Unified 2023-24 Q1

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	\$27,391	\$61,017	44.89%	\$244,068	11.22%	\$216,677
2000 - Non-Instructional Salaries	\$4,094	\$8,959	45.7%	\$35,834	11.42%	\$31,740
3000 - Employee Benefits	\$8,585	\$7,820	109.78%	\$31,280	27.45%	\$22,695
4000 - Supplies and Materials	\$1,728	\$8,949	19.31%	\$35,797	4.83%	\$34,069
5000 - Other Operating Expenses and Services	\$1,800	\$0	100%	\$0	100%	! -\$1,800
6000 - Capital Outlay	\$0	\$951	0%	\$3,802	0%	\$3,802
7000 - Other Outgo	\$0	\$2,174	0%	\$8,695	0%	\$8,695
Indirect Costs	\$3,461	\$4,235	81.73%	\$16,938	20.43%	\$13,477
<b>Totals</b>	<b>\$47,059</b>	<b>\$94,104</b>	<b>50.01%</b>	<b>\$376,414</b>	<b>! 12.5%</b>	<b>\$329,355</b>

**Carryover Status**

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$376,414	\$47,059	\$329,355	! 87.5%	80%	-

**Additional Comments**

Not Entered



California Community Colleges



2023 © California Community Colleges  
NOVA Site Version: 6.5.17