

### Del Norte County Unified 2022-23 Q1

Submitted by Randy Fugate

Approved by Jonathan Maiullo

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$8,428	\$9,348	90.16%	\$46,741	18.03%	\$38,313
2000 - Non-Instructional Salaries	\$2,160	\$1,909	113.17%	\$9,543	22.63%	\$7,383
3000 - Employee Benefits	\$3,386	\$4,165	81.3%	\$20,825	16.26%	\$17,439
4000 - Supplies and Materials	\$98	\$9,598	1.02%	\$47,989	0.2%	\$47,891
5000 - Other Operating Expenses and Services	\$1,601	\$3,584	44.67%	\$17,919	8.93%	\$16,318
6000 - Capital Outlay	\$0	\$3,000	0%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,128	0%	\$5,641	0%	\$5,641
<b>Totals</b>	<b>\$15,673</b>	<b>\$32,732</b>	<b>47.88%</b>	<b>\$163,658</b>	<b>9.58%</b>	<b>\$147,985</b>

**Additional Comments**

Not Entered

### Eureka City Schools 2022-23 Q1

Submitted by Mario da Costa

Approved by Jonathan Maiullo

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$33,778	\$33,415	101.09%	\$167,075	20.22%	\$133,297
2000 - Non-Instructional Salaries	\$8,606	\$6,985	123.2%	\$34,926	24.64%	\$26,320
3000 - Employee Benefits	\$16,790	\$15,953	105.24%	\$79,767	21.05%	\$62,977
4000 - Supplies and Materials	\$8,204	\$3,800	215.89%	\$19,000	43.18%	\$10,796
5000 - Other Operating Expenses and Services	\$112	\$6,059	1.85%	\$30,294	0.37%	\$30,182
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$3,311	0%	\$16,553	0%	\$16,553
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$67,490</b>	<b>\$69,523</b>	<b>97.08%</b>	<b>\$347,615</b>	<b>19.42%</b>	<b>\$280,125</b>

**Additional Comments**

Not Entered

**Redwoods CCD**  
2022-23 Q1

Submitted by Jonathan Maiullo

Approved by Jonathan Maiullo

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$90,738	\$83,554	108.6%	\$334,216	27.15%	\$243,478
2000 - Non-Instructional Salaries	\$69,731	\$77,042	90.51%	\$308,166	22.63%	\$238,435
3000 - Employee Benefits	\$73,843	\$76,172	96.94%	\$304,689	24.24%	\$230,846
4000 - Supplies and Materials	\$11,112	\$5,843	190.19%	\$23,370	47.55%	\$12,258
5000 - Other Operating Expenses and Services	\$31,911	\$42,963	74.28%	\$171,853	18.57%	\$139,942
6000 - Capital Outlay	\$1,649	\$2,050	80.44%	\$8,200	20.11%	\$6,551
7000 - Other Outgo	\$113	\$175,316	0.06%	\$701,262	0.02%	\$701,149
Indirect Costs	\$37,785	\$0	100%	\$0	100%	! -\$37,785
<b>Totals</b>	<b>\$316,882</b>	<b>\$462,939</b>	<b>68.45%</b>	<b>\$1,851,756</b>	<b>17.11%</b>	<b>\$1,534,874</b>

**Additional Comments**

Not Entered



California Community Colleges



2022 © California Community Colleges

NOVA Site Version: 6.0.4