

49 San Francisco Adult Education Consortium

San Francisco CCD  
2022-23 Q4

Submitted by Stephanie Chenard

Approved by Stephanie Chenard

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,245,325	\$1,800,000	69.18%	\$1,800,000	69.18%	\$554,675
2000 - Non-Instructional Salaries	\$650,000	\$650,000	100%	\$650,000	100%	\$0
3000 - Employee Benefits	\$609,507	\$900,000	67.72%	\$900,000	67.72%	\$290,493
4000 - Supplies and Materials	\$20,831	\$150,000	13.89%	\$150,000	13.89%	\$129,169
5000 - Other Operating Expenses and Services	\$127,409	\$950,000	13.41%	\$950,000	13.41%	\$822,591
6000 - Capital Outlay	\$368,720	\$1,079,072	34.17%	\$1,079,072	34.17%	\$710,352
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$135,422	\$276,454	48.99%	\$276,454	48.99%	\$141,032
<b>Totals</b>	<b>\$3,157,214</b>	<b>\$5,805,526</b>	<b>54.38%</b>	<b>\$5,805,526</b>	<b>54.38%</b>	<b>\$2,648,312</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.

San Francisco Unified  
2022-23 Q4

Submitted by Gwen Lin

Approved by Stephanie Chenard

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$58,505	\$70,000	83.58%	\$280,000	20.89%	\$221,495
2000 - Non-Instructional Salaries	\$73,399	\$21,250	345.41%	\$85,000	86.35%	\$11,601
3000 - Employee Benefits	\$51,951	\$27,500	188.91%	\$110,000	47.23%	\$58,049
4000 - Supplies and Materials	\$30,578	\$24,117	126.79%	\$96,469	31.7%	\$65,891
5000 - Other Operating Expenses and Services	\$15,310	\$13,750	111.35%	\$55,000	27.84%	\$39,690
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,902	\$0	100%	\$0	100%	! -\$9,902
<b>Totals</b>	<b>\$239,645</b>	<b>\$156,617</b>	<b>153.01%</b>	<b>\$626,469</b>	<b>! 38.25%</b>	<b>\$386,824</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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