

**Santa Barbara CCD**  
2021-22 Q2

Submitted by Corlei Prieto  
Approved by Corlei Prieto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$105,397	\$68,000	155%	\$340,000	31%	\$234,603
2000 - Non-Instructional Salaries	\$22,984	\$80,121	28.69%	\$400,604	5.74%	\$377,620
3000 - Employee Benefits	\$30,352	\$22,000	137.96%	\$110,000	27.59%	\$79,648
4000 - Supplies and Materials	\$21,165	\$35,000	60.47%	\$175,000	12.09%	\$153,835
5000 - Other Operating Expenses and Services	\$102,217	\$100,000	102.22%	\$500,000	20.44%	\$397,783
6000 - Capital Outlay	\$22,793	\$30,000	75.98%	\$150,000	15.2%	\$127,207
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,970	\$12,000	91.42%	\$60,000	18.28%	\$49,030
<b>Totals</b>	<b>\$315,878</b>	<b>\$347,121</b>	<b>91%</b>	<b>\$1,735,604</b>	<b>18.2%</b>	<b>\$1,419,726</b>

**Corrective Action Plan \***

Program expenditures are planned via Consortium-approved activity charts and expenditure timelines and are on target to be expended by December 2022.

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0



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