

Santa Barbara CCD

2021-22 Q3

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	\$140,393	\$102,000	137.64%	\$340,000	41.29%	\$199,607
2000 - Non-Instructional Salaries	\$32,115	\$120,181	26.72%	\$400,604	8.02%	\$368,489
3000 - Employee Benefits	\$43,795	\$33,000	132.71%	\$110,000	39.81%	\$66,205
4000 - Supplies and Materials	\$21,165	\$52,500	40.31%	\$175,000	12.09%	\$153,835
5000 - Other Operating Expenses and Services	\$117,377	\$150,000	78.25%	\$500,000	23.48%	\$382,623
6000 - Capital Outlay	\$22,793	\$45,000	50.65%	\$150,000	15.2%	\$127,207
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$41,288	\$18,000	229.38%	\$60,000	68.81%	\$18,712
Totals	\$418,926	\$520,681	80.46%	\$1,735,604	24.14%	\$1,316,678

Additional Comments

Not Entered



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