

Santa Barbara CCD
2021-22 Q4

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	\$208,836	\$102,000	204.74%	\$340,000	61.42%	\$131,164
2000 - Non-Instructional Salaries	\$32,115	\$120,181	26.72%	\$400,604	8.02%	\$368,489
3000 - Employee Benefits	\$59,676	\$33,000	180.84%	\$110,000	54.25%	\$50,324
4000 - Supplies and Materials	\$22,073	\$52,500	42.04%	\$175,000	12.61%	\$152,927
5000 - Other Operating Expenses and Services	\$137,480	\$150,000	91.65%	\$500,000	27.5%	\$362,520
6000 - Capital Outlay	\$32,033	\$45,000	71.18%	\$150,000	21.36%	\$117,967
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$45,789	\$18,000	254.38%	\$60,000	76.32%	\$14,211
Totals	\$538,002	\$520,681	103.33%	\$1,735,604	31%	\$1,197,602

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.10