

Santa Barbara CCD

2022-23 Q1

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	\$36,420	\$158,750	22.94%	\$635,000	5.74%	\$598,580
2000 - Non-Instructional Salaries	\$1,696	\$28,500	5.95%	\$114,000	1.49%	\$112,304
3000 - Employee Benefits	\$11,970	\$50,500	23.7%	\$202,000	5.93%	\$190,030
4000 - Supplies and Materials	\$8,778	\$27,750	31.63%	\$111,000	7.91%	\$102,222
5000 - Other Operating Expenses and Services	\$31,500	\$157,199	20.04%	\$628,795	5.01%	\$597,295
6000 - Capital Outlay	\$1,120	\$87,500	1.28%	\$350,000	0.32%	\$348,880
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$20,000	0%	\$80,000	0%	\$80,000
Totals	\$91,484	\$530,199	17.25%	\$2,120,795	4.31%	\$2,029,311

Additional Comments

Please note, Q1 Indirect Costs, in addition to a high volume of end-of-year expenses will be posted in Q2.



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