

**55 Santa Clarita Valley Adult Education Consortium**

**Santa Clarita CCD  
2022-23 Q4**

Submitted by Ms. Carolyn Shaw

Approved by Kim Haglund

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$179,977	\$75,243	239.19%	\$188,108	95.68%	\$8,131
2000 - Non-Instructional Salaries	\$164,887	\$83,038	198.57%	\$207,594	79.43%	\$42,707
3000 - Employee Benefits	\$116,994	\$60,793	192.45%	\$151,983	76.98%	\$34,989
4000 - Supplies and Materials	\$13,801	\$14,005	98.54%	\$35,012	39.42%	\$21,211
5000 - Other Operating Expenses and Services	\$31,724	\$38,636	82.11%	\$96,590	32.84%	\$64,866
6000 - Capital Outlay	\$7,180	\$3,857	186.15%	\$9,643	74.46%	\$2,463
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$25,728	\$13,779	186.72%	\$34,447	74.69%	\$8,719
<b>Totals</b>	<b>\$540,291</b>	<b>\$289,351</b>	<b>186.73%</b>	<b>\$723,377</b>	<b>74.69%</b>	<b>\$183,086</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.

**William S. Hart Union High  
2022-23 Q4**

Submitted by Carolyn McMahon

Approved by Kim Haglund

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$429,962	\$138,623	310.17%	\$554,493	77.54%	\$124,531
2000 - Non-Instructional Salaries	\$133,404	\$49,838	267.67%	\$199,353	66.92%	\$65,949
3000 - Employee Benefits	\$209,217	\$64,807	322.83%	\$259,227	80.71%	\$50,010
4000 - Supplies and Materials	\$34,502	\$27,125	127.2%	\$108,500	31.8%	\$73,998
5000 - Other Operating Expenses and Services	\$72,539	\$51,619	140.53%	\$206,477	35.13%	\$133,938
6000 - Capital Outlay	\$0	\$1,250	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$10,000	0%	\$40,000	0%	\$40,000
Indirect Costs	\$41,312	\$16,601	248.86%	\$66,403	62.21%	\$25,091
<b>Totals</b>	<b>\$920,936</b>	<b>\$359,863</b>	<b>255.91%</b>	<b>\$1,439,453</b>	<b>63.98%</b>	<b>\$518,517</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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