

**Santa Monica CCD**  
2022-23 Q1

Submitted by Ashley Mejia

Approved by Cynthia McGregor

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$18,609	\$17,978	103.51%	\$138,291	13.46%	\$119,682
2000 - Non-Instructional Salaries	\$26,497	\$24,441	108.41%	\$188,006	14.09%	\$161,509
3000 - Employee Benefits	\$13,505	\$19,949	67.7%	\$153,452	8.8%	\$139,947
4000 - Supplies and Materials	\$1,391	\$1,560	89.17%	\$12,000	11.59%	\$10,609
5000 - Other Operating Expenses and Services	\$6,539	\$2,868	228.04%	\$22,058	29.64%	\$15,519
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$66,541</b>	<b>\$66,795</b>	<b>99.62%</b>	<b>\$513,807</b>	<b>12.95%</b>	<b>\$447,266</b>

**Additional Comments**

Not Entered

**Santa Monica-Malibu Unified**  
2022-23 Q1

Submitted by Cynthia McGregor

Approved by Cynthia McGregor

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$86,664	\$72,750	119.13%	\$485,000	17.87%	\$398,336
2000 - Non-Instructional Salaries	\$60,295	\$44,250	136.26%	\$295,000	20.44%	\$234,705
3000 - Employee Benefits	\$56,387	\$45,750	123.25%	\$305,000	18.49%	\$248,613
4000 - Supplies and Materials	\$3,317	\$15,000	22.11%	\$100,000	3.32%	\$96,683
5000 - Other Operating Expenses and Services	\$47,321	\$22,838	207.21%	\$152,250	31.08%	\$104,929
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,750	0%	\$65,000	0%	\$65,000
<b>Totals</b>	<b>\$253,984</b>	<b>\$210,338</b>	<b>120.75%</b>	<b>\$1,402,250</b>	<b>18.11%</b>	<b>\$1,148,266</b>

**Additional Comments**

Not Entered



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