

West Kern Adult Education Network Joint Powers Authority 2021-22 Q1

Submitted by Stacey Falgout

Approved by Allison Weaver

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$59,789	\$33,750	177.15%	\$225,000	26.57%	\$165,211
2000 - Non-Instructional Salaries	\$68,844	\$42,750	161.04%	\$285,000	24.16%	\$216,156
3000 - Employee Benefits	\$22,381	\$13,500	165.79%	\$90,000	24.87%	\$67,619
4000 - Supplies and Materials	\$2,385	\$15,000	15.9%	\$100,000	2.38%	\$97,615
5000 - Other Operating Expenses and Services	\$61,206	\$33,185	184.44%	\$221,233	27.67%	\$160,027
6000 - Capital Outlay	\$51,770	\$85,057	60.87%	\$567,047	9.13%	\$515,277
7000 - Other Outgo	\$600	\$750	80%	\$5,000	12%	\$4,400
Indirect Costs	\$11,910	\$11,550	103.12%	\$77,000	15.47%	\$65,090
Totals	\$278,885	\$235,542	118.4%	\$1,570,280	17.76%	\$1,291,395

Additional Comments

Not Entered



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