

West Kern Adult Education Network Joint Powers Authority 2022-23 Q1

Submitted by Allison Weaver

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	\$40,062	\$36,216	110.62%	\$241,443	16.59%	\$201,381
2000 - Non-Instructional Salaries	\$93,481	\$66,459	140.66%	\$443,061	21.1%	\$349,580
3000 - Employee Benefits	\$38,288	\$16,015	239.08%	\$106,765	35.86%	\$68,477
4000 - Supplies and Materials	\$2,422	\$3,075	78.77%	\$20,498	11.82%	\$18,076
5000 - Other Operating Expenses and Services	\$56,531	\$47,107	120.01%	\$314,044	18%	\$257,513
6000 - Capital Outlay	\$9,398	\$28,500	32.98%	\$190,000	4.95%	\$180,602
7000 - Other Outgo	\$0	\$1,875	0%	\$12,500	0%	\$12,500
Indirect Costs	\$11,221	\$10,830	103.61%	\$72,200	15.54%	\$60,979
Totals	\$251,403	\$210,077	119.67%	\$1,400,511	17.95%	\$1,149,108

Additional Comments

Not Entered



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