

West Kern Adult Education Network Joint Powers Authority 2022-23 Q2

Submitted by Stacey Falgout

Approved by Stacey Falgout

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$68,305	\$72,433	94.3%	\$241,443	28.29%	\$173,138
2000 - Non-Instructional Salaries	\$180,185	\$132,918	135.56%	\$443,061	40.67%	\$262,876
3000 - Employee Benefits	\$64,898	\$32,030	202.62%	\$106,765	60.79%	\$41,867
4000 - Supplies and Materials	\$5,340	\$6,149	86.84%	\$20,498	26.05%	\$15,158
5000 - Other Operating Expenses and Services	\$135,569	\$94,213	143.9%	\$314,044	43.17%	\$178,475
6000 - Capital Outlay	\$24,003	\$57,000	42.11%	\$190,000	12.63%	\$165,997
7000 - Other Outgo	\$2,890	\$3,750	77.07%	\$12,500	23.12%	\$9,610
Indirect Costs	\$20,311	\$21,660	93.77%	\$72,200	28.13%	\$51,889
Totals	\$501,501	\$420,153	119.36%	\$1,400,511	35.81%	\$899,010

Additional Comments

WKAEN has been on target on spending our allocation for Quarter 2. As WKAEN is in a building year with the intentions of moving to our second sight. WKAEN will guarantee that all funds will be spent and moved into its proper area to maintain the vision for WKAEN for the 2023 allocation year.

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:

\$0



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