

West Kern Adult Education Network Joint Powers Authority 2022-23 Q3

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	\$170,100	\$108,649	156.56%	\$241,443	70.45%	\$71,343
2000 - Non-Instructional Salaries	\$297,016	\$199,377	148.97%	\$443,061	67.04%	\$146,045
3000 - Employee Benefits	\$140,644	\$93,044	151.16%	\$206,765	68.02%	\$66,121
4000 - Supplies and Materials	\$5,521	\$9,224	59.85%	\$20,498	26.93%	\$14,977
5000 - Other Operating Expenses and Services	\$176,633	\$141,320	124.99%	\$314,044	56.24%	\$137,411
6000 - Capital Outlay	\$33,971	\$40,500	83.88%	\$90,000	37.75%	\$56,029
7000 - Other Outgo	\$3,465	\$5,625	61.6%	\$12,500	27.72%	\$9,035
Indirect Costs	\$36,565	\$32,490	112.54%	\$72,200	50.64%	\$35,635
Totals	\$863,915	\$630,230	137.08%	\$1,400,511	61.69%	\$536,596

Additional Comments

West Kern Adult Education Network (WKAEN) is in the process of moving into our second site. All financials will be aligned to finance this new location that will provide larger classrooms for ESL, workforce, WIOA I, civics, Citizenship classes, and much more.



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