

68 West Kern Consortium

West Kern Adult Education Network Joint Powers Authority  
2022-23 Q4

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	\$219,677	\$144,866	151.64%	\$241,443	90.99%	\$21,766
2000 - Non-Instructional Salaries	\$425,359	\$265,837	160.01%	\$443,061	96%	\$17,702
3000 - Employee Benefits	\$166,956	\$124,059	134.58%	\$206,765	80.75%	\$39,809
4000 - Supplies and Materials	\$7,189	\$12,299	58.45%	\$20,498	35.07%	\$13,309
5000 - Other Operating Expenses and Services	\$242,920	\$188,426	128.92%	\$314,044	77.35%	\$71,124
6000 - Capital Outlay	\$37,758	\$54,000	69.92%	\$90,000	41.95%	\$52,242
7000 - Other Outgo	\$8,475	\$7,500	113%	\$12,500	67.8%	\$4,025
Indirect Costs	\$65,468	\$43,320	151.13%	\$72,200	90.68%	\$6,732
<b>Totals</b>	<b>\$1,173,802</b>	<b>\$840,307</b>	<b>139.69%</b>	<b>\$1,400,511</b>	<b>83.81%</b>	<b>\$226,709</b>

Additional Comments

West Kern Adult Education Network is working on the second site for completion. This site should be completed in the 3 Quarter for the 2023-2024 fiscal year. Funding is being strategically moved to areas of operation and staffing.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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NOVA Site Version: 6.5.5