

68 West Kern Consortium


West Kern Adult Education Network Joint Powers Authority
2023-24 Q1

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	\$28,229	\$23,461	120.32%	\$117,304	24.06%	\$89,075
2000 - Non-Instructional Salaries	\$108,801	\$90,254	120.55%	\$451,272	24.11%	\$342,471
3000 - Employee Benefits	\$48,412	\$33,597	144.09%	\$167,987	28.82%	\$119,575
4000 - Supplies and Materials	\$2,374	\$3,602	65.91%	\$18,010	13.18%	\$15,636
5000 - Other Operating Expenses and Services	\$65,441	\$43,000	152.19%	\$215,000	30.44%	\$149,559
6000 - Capital Outlay	\$32,861	\$47,645	68.97%	\$238,225	13.79%	\$205,364
7000 - Other Outgo	\$0	\$1,600	0%	\$8,000	0%	\$8,000
Indirect Costs	\$0	\$1,998	0%	\$9,991	0%	\$9,991
Totals	\$286,118	\$245,158	116.71%	\$1,225,789	23.34%	\$939,671

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$999,080	\$59,409	\$939,671	 94.05%	80%	-

Additional Comments

Not Entered



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