

**Kern Community College District  
College/DO: Cerro Coso College**

**Fund: GU001**

**Organization Code: 410VP1-Visual & Performing Arts**

**2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Acct	Prgrm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable
											F=Facilities I=IT related M=Marketing P=Professional Development
Inst Supplies & Materials	4310	100200		CB	1,090.18	1,919.52	823.31	1,200.00	1,504.00	304.00	
Inst Supplies & Materials	4310	100200		CI	7,405.75	21,609.74	9,761.84	11,500.00	14,507.00	3,007.00	
Inst Supplies & Materials	4310	100230		CI	-	-	-	800.00	800.00	-	
Inst Supplies & Materials	4310	100400		CI	504.22	-	-	550.00	-	(550.00)	
Inst Supplies & Materials	4310	100700		CI	5,550.78					-	
Inst Supplies & Materials	4310	100200		CK	758.01	893.16	369.32	1,200.00	800.00	(400.00)	
Inst Supplies & Materials	4310	100200		CM	709.79	329.33	572.54	1,200.00	500.00	(700.00)	
Inst Supplies & Materials	4310	100400		CM		-	-	800.00	100.00	(700.00)	
Inst Supplies & Materials	4310	100200				(11,891.13)				-	
Non-Inst Supplies & Materials	4313	100200		CB	257.08		55.98			-	
Non-Inst Supplies & Materials	4313	100200		CI	882.47	844.17	2,094.36	2,200.00	2,000.00	(200.00)	
Employee Travel	5220	100200		CI	133.32					-	
Employee Travel DO	5220DT	100200		CB		167.74	125.57		200.00	200.00	
Employee Travel DO	5220DT	100200		CI	79.46	157.14	-	400.00	200.00	(200.00)	
Employee Travel DO	5220DT	100200		CM			185.95		200.00	200.00	
Other Maintenance/Repairs	5690	100400		CI	90.00		-	1,000.00	3,000.00	2,000.00	F
Other Services & Expenses	5890	100200		CI	225.00					-	
Library/Audio Visual Equipment	6411	100400		CI		1,181.73			4,000.00	4,000.00	
Computer Software	4312	100200		CI					2,000.00	2,000.00	
Computers for Digital Lab	6419	100200		CI					25,000.00	25,000.00	
Printer for Digital Lab	6419	100200		CI					4,800.00	4,800.00	
Instructional digital work station/Projector	6419	100200		CI					5,300.00	5,300.00	
Monitor/Cart/DVD	6419	100200		CI					4,300.00	4,300.00	
<b>Total</b>					<b>17,686.06</b>	<b>15,211.40</b>	<b>13,988.87</b>	<b>20,850.00</b>	<b>69,211.00</b>	<b>48,361.00</b>	