

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

Fund: GU001

Organization Code: 410PH1 - PE & Health

2014-2015 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2010-11 Adopted Budget	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Budget	2014-15 Request	2014-15 Inc/(Dec) from 13-14 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Inst Supplies & Materials	4310	83500		CI	3,700.00	1,196.41	3,000.00	2,011.80	1,600.00		1,400.00	1,000.00	(400.00)	
Inst Supplies & Materials	4310	83500		CK		937.67	300.00						-	
Inst Supplies & Materials	4310	83700		CI		83.84	900.00						-	
Non-Inst Suppl & Materials	4313	83500		CI	825.00	999.20	300.00	180.17			300.00		(300.00)	
Rental of Facilities	5603	83500		CB	5,750.00	1,302.00							-	
Other Maintenance/Repairs	5690	83500		CI				275.00	1,000.00		1,000.00	1,500.00	500.00	
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Total					10,275.00	4,519.12	4,500.00	2,466.97	2,600.00	-	2,700.00	2,500.00	(200.00)	