

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

Fund: GU001

Organization Code: 410VP1 - Visual & Performing Arts

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

Account Descriptions	Acct	Prgrm	Acty	Lcn	2010-11	2010-11	2011-12	2011-12	2012-13	2012-13	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
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses				
Inst Supplies & Materials	4310	100200		CB	1,200.00	1,919.52	1,200.00	823.31	1,200.00	644.26	1,504.00	1,500.00	(4.00)	
Inst Supplies & Materials	4310	100200		CI	10,200.00	21,609.74	10,000.00	9,761.84	11,500.00	11,395.57	14,507.00	15,000.00	493.00	
Inst Supplies & Materials	4310	100200		CK	1,200.00	893.16	1,200.00	369.32	1,200.00	602.14	800.00	800.00	-	
Inst Supplies & Materials	4310	100200		CM	1,000.00	329.33	1,200.00	572.54	1,200.00	408.34	500.00	500.00	-	
Inst Supplies & Materials	4310	100200				(11,891.13)							-	
Inst Supplies & Materials	4310	100230		CI	800.00		800.00		800.00		800.00	800.00	-	
Inst Supplies & Materials	4310	100400		CI			500.00		550.00			1,000.00	1,000.00	
Inst Supplies & Materials	4310	100400		CM	800.00		800.00		800.00		1,000.00	1,000.00	-	
All Computer Software	4312	100200		CI							2,000.00	-	(2,000.00)	
All Computer Software	4312	100400		CI	500.00		500.00						-	
Non-Inst Suppl & Materials	4313	100200		CB				55.98					-	
Non-Inst Suppl & Materials	4313	100200		CI	2,000.00	844.17	2,000.00	2,094.36	2,200.00	2,094.60	2,000.00	2,000.00	-	
Other Maintenance/Repairs	5690	100400		CI			700.00		1,000.00			500.00	500.00	
Library/Audio Visual Equip	6411	100400		CI		1,181.73							-	
Other Equipment	6419	100200		CI							7,200.00	13,400.00	6,200.00	
Employee Travel DO	5220DT	100200		CB		167.74		125.57			200.00	200.00	-	
Employee Travel DO	5220DT	100200		CI		157.14	400.00		400.00		200.00	200.00	-	
Employee Travel DO	5220DT	100200		CM				185.95			200.00	200.00	-	
Indirect Inst Temp	2499	100400		CI								1,500.00	1,500.00	
													-	
													-	
													-	
													-	
													-	
Total					17,700.00	15,211.40	19,300.00	13,988.87	20,850.00	15,144.91	30,911.00	38,600.00	7,689.00	