

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

Fund: GU001

Organization Code: 41EPH1 - PE & Health

2015-2016 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2011-12 Adopted Budget	2011-12 Actual Expenses	2012-13 Adopted Budget	2012-13 Actual Expenses	2013-14 Adopted Budget	2013-14 Actual Expenses	2014-15 Budget	2015-16 Request	2015-16 Inc/(Dec) from 14-15 Budget	Indicate if applicable
														F=Facilities I=IT related M=Marketing P=Professional Development
Inst Suppl & Materials	4310	083500		CI	3,000.00	2,011.80	1,600.00	-	1,400.00	-	1,000.00		(1,000.00)	
Inst Suppl & Materials	4310	083500		CK	300.00	-	-	-	-	-	-		-	
Inst Suppl & Materials	4310	083700		CI	900.00	-	-	-	-	-	-		-	
Non-Inst Suppl & Mat	4313	083500		CI	300.00	180.17	-	-	300.00	-	-		-	
Other Maint/Repairs	5690	083500		CI	-	275.00	1,000.00	-	1,000.00	670.51	1,500.00	\$1,100	(400.00)	
Softballs 10 Dozen												\$500	500.00	
Aluminum Softball Bats - 10												\$700.00	700.00	
Softball Gloves - 20												\$900	900.00	
Softball Batting Helmets - 6												\$240	240.00	
Volleyballs - 30												\$900	900.00	
Tennis Balls - 4 cases												\$300	300.00	
Repair College Track													-	
Tennis Court Re-surface													-	
Added Parking Lot Lighting													-	
Treadmills - 3												12,000.00	12,000.00	
Bicep Machine - 1												3,600.00	3,600.00	
Multi-Station Machine -1												15,400.00	15,400.00	
Dumbbell Set - 1, 2.5 to 50 lbs												2,435.00	2,435.00	
													-	
													-	
													-	
Total					4,500.00	2,466.97	2,600.00	-	2,700.00	670.51	2,500.00	38,075.00	35,575.00	