Kern Community College District
College/DO: Cerro Coso College

Fund: GU001

Organization Code: 41EVP1 - Visual & Performing Arts

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
Oth Indr Inst Temp	2499	100400	CTL001	CI	-	-	-	-	-	929.46	1,500.00	1,060.00	(440.00)	
Inst Suppl & Materials	4310	100200		CB	1,200.00	823.31	1,200.00	644.26	1,504.00	1,182.99	1,500.00	1,500.00	-	
Inst Suppl & Materials	4310	100200		CI	10,000.00	9,761.84	11,500.00	11,395.57	14,507.00	11,937.97	15,000.00	15,000.00	-	
Inst Suppl & Materials	4310	100200		CK	1,200.00	369.32	1,200.00	602.14	800.00	384.15	800.00	500.00	(300.00)	
Inst Suppl & Materials	4310	100200		CM	1,200.00	572.54	1,200.00	408.34	500.00	2,412.12	500.00	1,000.00	500.00	
Inst Suppl & Materials	4310	100200		CS	-	-	-	-	-	124.27	-	200.00	200.00	
Inst Suppl & Materials	4310	100230		CI	800.00	-	800.00	-	800.00	-	800.00		(800.00)	
Inst Suppl & Materials	4310	100400		CI	500.00	-	550.00	-	-	669.66	1,000.00	1,500.00	500.00	
Inst Suppl & Materials	4310	100400		CM	800.00	-	800.00	-	1,000.00	-	1,000.00	500.00	(500.00)	
All Computer Software	4312	100200		CI	-	-	-	-	2,000.00	-	-		-	
All Computer Software	4312	100400		CI	500.00	-	-	-	-	-	-		-	
Non-Inst Suppl & Mat	4313	100200		CB	-	55.98	-	-	-	-	-		-	
Non-Inst Suppl & Mat	4313	100200		CI	2,000.00	2,094.36	2,200.00	2,094.60	2,000.00	984.72	2,000.00	1,500.00	(500.00)	
Non-Inst Suppl & Mat	4313	100400		CI	-	-	-	-	-	657.07	-	600.00	600.00	
Software Lic/Maint Svcs	5650	100200		CI	-	-	-	-	-	1,496.00	-		-	
Other Maint/Repairs	5690	100400		CI	700.00	-	1,000.00	-	-	150.00	500.00		(500.00)	
Computer/Tech Equip	6412	100200		CI	-	-	-	-	-	2,341.51	-	3,500.00	3,500.00	
Other Equipment	6419	100200		CI	-	-	-	-	7,200.00	-	12,700.00		(12,700.00)	
Employee Travel DO	5220DT	100200		CB	-	125.57	-	-	200.00	-	200.00	200.00	-	
Employee Travel DO	5220DT	100200		CI	400.00	-	400.00	-	200.00	-	200.00	200.00	-	
Employee Travel DO	5220DT	100200		CM	-	185.95	-	-	200.00	-	200.00	200.00	-	
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Total					19,300.00	13,988.87	20,850.00	15,144.91	30,911.00	23,269.92	37,900.00	27,460.00	(10,440.00)	