

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

Fund: GU001

Organization Code: 42BAT0 - Athletics General

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
Aca Emp Non-Inst Non Cont	1419	696041	CTL001	CI	2,958.17								-	
Class Non-Inst Overtime	2393	696041	CTL001	CI		6,294.14							-	
Cls Oth - Temp	2399	696041	CTL001	CI		15,801.98							-	
Non-Libr/Mags/Bks/Prcls	4211	696041		CI				258.95			275.00	275.00	-	
Inst Supplies & Materials	4310	696041		CI			1,000.00					13,000.00	13,000.00	
Non-Inst Suppl & Materials	4313	696041		CI	2,900.00	2,194.55	4,000.00	1,763.39	4,550.00	3,919.54	3,000.00	8,000.00	5,000.00	
Oth Non-Inst Consulting Services	5119	696041		CI				150.00			200.00		(200.00)	
Employee Travel	5220	696041		CI	200.00	812.74	1,000.00	2,163.03	4,500.00	3,210.31	2,000.00	5,000.00	3,000.00	
Food/Meetings	5230	696041		CI		84.56							-	
Food/Meetings	5230	696041		CI				140.10			150.00	500.00	350.00	
Institutional Dues/Memb	5300	696041		CI	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,750.00	5,995.00	5,995.00	-	
Consortium Dues/Memb	5310	696041		CI				350.00			350.00	1,000.00	650.00	
Other Services&Expenses	5890	696041		CI					1,000.00				-	
Employee Travel DO	5220DT	696041		CI				27.00					-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
													-	
Total					11,558.17	30,687.97	11,500.00	10,352.47	15,550.00	30,868.78	11,970.00	33,770.00	21,800.00	