

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

Fund: GU001

Organization Code: 415ML1 - Mammoth Campus

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
Cls Oth - Temp	2399	601000	CTL001	CM				5,566.40		3,792.74			-	
Non-Libr/Mags/Bks/Prdcls	4211	601000		CM					100.00		100.00	100.00	-	
Non-Inst Suppl & Materials	4313	601000		CM	1,200.00	798.32	1,200.00	648.26	2,260.00	982.01	2,500.00	1,500.00	(1,000.00)	
Employee Travel	5220	601000		CM						266.01			-	
Food/Meetings	5230	601000		CM		153.70							-	
Food/Meetings	5230	601000		CM			1,000.00		100.00	233.82	1,000.00	1,000.00	-	
Disposal Services	5550	601000		CM	1,750.00	1,876.00	1,750.00	2,166.00	1,500.00	2,220.00	2,280.00	2,280.00	-	
Pest Control	5570	601000		CM				618.00	750.00	620.00	1,000.00	750.00	(250.00)	
Oper/Lease - Cars-Copiers	5608	601000	CLCP02	CM	483.40	483.40							-	
Oth Equip Maint Agreements	5686	601000		CM	216.60	217.31	1,550.00	175.48	1,750.00	281.34	750.00	500.00	(250.00)	
Postage/Express Svcs	5820	601000		CM	500.00	13.15	500.00	747.50	500.00	68.87	500.00	250.00	(250.00)	
Other Services&Expenses	5890	601000		CM						15.00			-	
Employee Travel DO	5220DT	601000		CM	750.00	1,347.78	1,000.00	579.33	750.00	1,604.60	1,750.00	1,750.00	-	
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Total					4,900.00	4,889.66	7,000.00	10,500.97	7,710.00	10,084.39	9,880.00	8,130.00	(1,750.00)	