

**CR FIN - Budget to Actual for Organization**

Organization Cost Center  
 Hierarchy: All Cost  
 Centers  
 Period FY2021-22 - 12-Jun  
 Plan Structure Adopted Budget  
 Structure - child  
 Worktags Designation:  
 1367\_DG  
 Biomanufacturing  
 Enrollment

Ledger Account/Summary

MiraCosta	2022 Fiscal Budget			Year to Date for Period Ending 06/30/2022					
Report ran on 04/06/2022 for Period FY2021-22 - 12-Jun	Budget	Amendments	Revised Budget	Actuals	Encumbrance	Pre-Encumbrance	Reserved Journals	\$ Remaining	% Remaining
Revenues	\$97,000	\$0	\$97,000	\$70,560	\$0	\$0	\$0	\$26,440	27.3%
88 - Local Revenues	\$97,000	\$0	\$97,000	\$70,560	\$0	\$0	\$0	\$26,440	27.3%
<b>Total Revenues</b>	<b>\$97,000</b>	<b>\$0</b>	<b>\$97,000</b>	<b>\$70,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,440</b>	<b>27.3%</b>
Expenditures	\$105,582	\$0	\$105,582	\$63,248	\$600	\$0	\$0	\$41,734	39.5%
1 - Academic Salaries	\$15,000	\$0	\$15,000	\$9,100	\$0	\$0	\$0	\$5,900	39.3%
2 - Classified Salaries	\$42,500	\$0	\$42,500	\$35,158	\$0	\$0	\$0	\$7,342	17.3%
3 - Employee Benefits	\$18,230	\$0	\$18,230	\$14,591	\$0	\$0	\$0	\$3,639	20.0%
4 - Supplies And Printing	\$2,000	\$0	\$2,000	\$811	\$0	\$0	\$0	\$1,189	59.5%
5 - Other Operating Expenses	\$25,352	\$0	\$25,352	\$3,588	\$600	\$0	\$0	\$21,164	83.5%
6 - Capital Outlay	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500	100.0%
<b>Total Expenditures</b>	<b>\$105,582</b>	<b>\$0</b>	<b>\$105,582</b>	<b>\$63,248</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,734</b>	<b>39.5%</b>
<b>Net</b>	<b>(\$8,582)</b>	<b>\$0</b>	<b>(\$8,582)</b>	<b>\$7,312</b>	<b>(\$600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,294)</b>	<b>178.2%</b>

Upper Division enrollment fees for BA degree for Biomanufacturing budgeted in Designation 1367\_DG