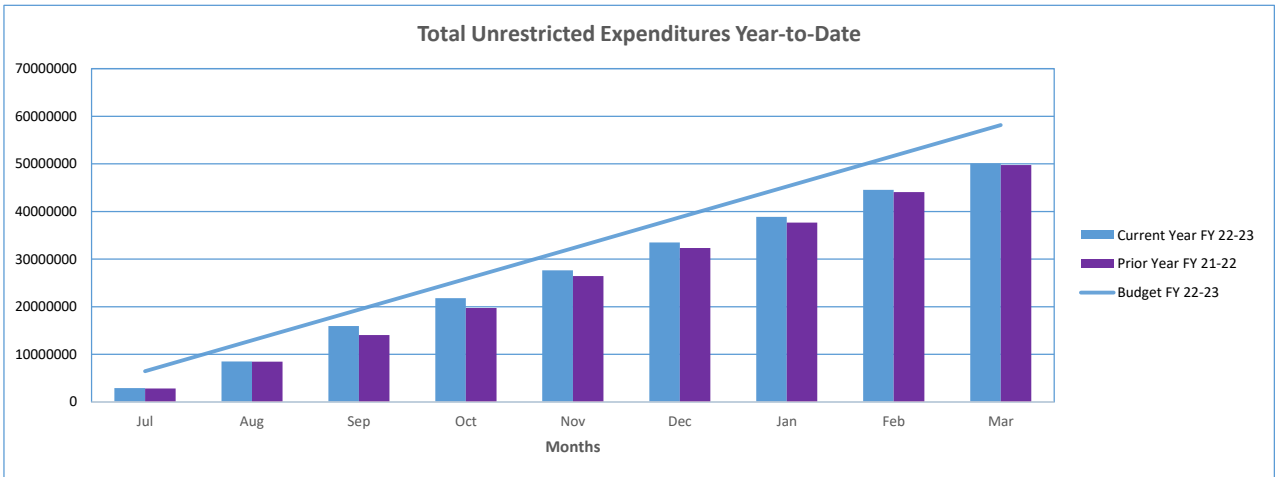


GROSSMONT COLLEGE BUDGET UPDATE

4/21/23

GROSSMONT COLLEGE GENERAL FUND EXPENDITURE OVERVIEW 3RD QUARTER FISCAL YEAR 2022/23

Working Budget					
Expenditures Through: March 31, 2023	Year to Date Expenses	Current Yr. Budget	Prior Year Expenses	Prior Year Budget	Expense % Change
ACADEMIC SALARIES	\$23,278,115	\$36,366,910	\$23,358,941	\$36,521,449	0%
CLASSIFIED SALARIES	\$7,911,545	\$12,318,985	\$7,689,215	\$12,666,196	3%
BENEFITS	\$13,328,295	\$21,072,716	\$12,945,027	\$21,086,172	3%
SUPPLIES	\$556,175	\$1,215,036	\$494,921	\$802,210	12%
RENTS, UTILITIES & OTHER OPERATING	\$3,215,843	\$5,889,687	\$2,767,527	(\$620,567)	16%
CAPITAL OUTLAY	\$135,177	\$225,685	\$184,683	\$497,428	-27%
OTHER OUTGO	\$1,670,022	\$1,915,015	\$2,289,954	\$2,414,038	-27%
TOTAL EXPENDITURES	\$50,095,172	\$79,004,034	\$49,730,268	\$73,366,926	
Expenditure % of Total					
SALARY & BENEFITS EXPENSES	88.9%	88.3%	88.5%	95.8%	
ALL OTHER EXPENSES	11.1%	11.7%	11.5%	4.2%	
	100.0%	100.0%	100.0%	100.0%	
% OF BUDGET SPENT YEAR TO DATE	63.4%				
% OF BUDGET SPENT PRIOR YEAR TO DATE	67.8%				



BUDGET QUESTIONS, COMMENTS OR CONCERNS? PLEASE CONTACT BILL MCGREEVY, EXT. 7140