

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

Program Summary: Board of Trustees - As of 10/29/2020

Percentage of Year Expired: 33.1%

(2)

(1)

(1 ÷ 2)

| Object # | Description | 2021 Budget | 2021 Actuals YTD 10/28/20 | Encumb. | Total 2021 Actuals + Encumb. | % of Budget Used | Notes |
|----------|--|----------------|------------------------------------|---------------|------------------------------------|------------------------|---------------------------------------|
| 200000 | Board Of Trustees Stipends | 36,000 | 10,080 | - | 10,080 | 28% | |
| | Total 2000's Classified Salaries | 36,000 | 10,080 | - | 10,080 | 28% | |
| 300000 | Employee Benefits | 121,347 | 29,072 | - | 29,072 | 24% | |
| | Total 3000's Employee Benefits | 121,347 | 29,072 | - | 29,072 | 24% | |
| 450000 | Noninstructional Supplies | 7,500 | - | 1,000 | 1,000 | 13% | |
| 475000 | Meals & Refreshments | 12,000 | 414 | 5,000 | 5,414 | 45% | |
| | Total 4000's Supplies & Materials | 19,500 | 414 | 6,000 | 6,414 | 33% | |
| 511300 | Consultant & Other Services | 3,900 | - | 3,900 | 3,900 | 100% | Retreats, training facilitator |
| 520000 | Travel & Conference Expenses | 35,000 | - | 16,784 | 16,784 | 48% | |
| 531000 | Dues And Membership | 10,100 | 10,000 | - | 10,000 | 99% | ACCT, CCLC, CALCCTA |
| 554000 | Telephone | 1,000 | 456 | 328 | 784 | 78% | |
| 561000 | Rentals | 2,000 | - | - | - | 0% | |
| 580900 | Other Expenses & Fees | 1,000 | - | - | - | 0% | |
| 581800 | Student Travel | 4,000 | - | 1,000 | 1,000 | 25% | Student trustee conference attendance |
| | Total 5000's Other Expenses | 57,000 | 10,456 | 22,012 | 32,468 | 57% | |
| | Total Expenditures: | 233,847 | 50,021 | 28,012 | 78,033 | 33% | |