

**3RD QUARTER BUDGET PERFORMANCE REPORT
NORCO COLLEGE**

Object Description	2017/18 Actual	FY 18/19 Revised Budget	% Allocated to total budget
Academic Salaries	17,614,063.58	19,041,116	46%
Classified Salaries	4,805,357.95	5,713,644	14%
Benefits	8,958,054.56	10,162,134	24%
Supplies & Materials	317,257.25	1,090,072	3%
Services & Operating Expenses	2,159,757.46	5,174,300	12%
Capital Outlay	456,866.27	520,997	1%
Total Outgo	40,000.00	-	0%
Total Expenses	34,351,357.07	41,702,263	100%

Object Description	FY 18/19 Revised Budget	% allocated to total budget	YTD Actuals as of 3/29/2019	YTD Balance	% Used
Academic Salaries	19,041,116	46%	14,085,385.51	4,955,730.49	74%
Classified Salaries	5,713,644	14%	4,157,393.53	1,556,250.47	73%
Benefits	10,162,134	24%	6,365,694.09	3,796,439.91	63%
Supplies & Materials	1,090,072	3%	176,861.63	913,210.37	16%
Services & Operating Expenses	5,174,300	12%	1,398,699.31	3,775,600.69	27%
Capital Outlay	520,997	1%	349,478.64	171,518.36	67%
Total Budgeted Expenses	41,702,263	100%	26,533,512.71	15,168,750.29	64%

