

**Victor Valley College District**  
**Budget Versus Actual**  
**07/01/16 - 05/31/17**

	Adopted Budget	Adjustments	Revised Budget	YTD Activity	YTD %	Remaining Balance
<b>District 73 Victor Valley Community College</b>						
<b>Fund 01 GENERAL FUND - UNRESTRICTED</b>						
<b>Revenue</b>						
Other State Revenue (860000 to 869999)	\$ 43,267,422	-	\$ 43,267,422	\$ 38,510,966	89%	\$ 4,756,456
Other Local Revenue (880000 to 889999)	16,521,616	-	16,521,616	16,790,241	102%	(268,625)
<b>Total Revenue</b>	<b>\$ 59,789,038</b>	<b>\$ -</b>	<b>\$ 59,789,038</b>	<b>\$ 55,301,207</b>	<b>92%</b>	<b>\$ 4,487,831</b>
<b>Expenditure</b>						
Certificated Salary (100000 to 199999)	23,320,530	148,582	23,469,112	20,804,388	89%	2,664,724
Classified Salary (200000 to 299999)	10,090,218	8,214	10,098,432	8,460,155	84%	1,638,277
Classified Mgmi/Adm Salary	3,837,392	-	3,837,392	3,205,198	84%	632,194
Employee Benefit (300000 to 399999)	13,503,996	17,971	13,521,967	11,343,624	84%	2,178,343
Books and Supplies (400000 to 499999)	1,031,649	5,490	1,037,139	641,178	62%	395,961
Services and Operating Expenditures (500000 to 599999)	6,546,011	287,605	6,833,616	5,844,015	86%	989,601
Capital Outlay (600000 to 699999)	707,485	62,226	769,711	683,001	89%	86,710
Other Financing Uses (740000 to 769999)	25,200	-	25,200	24,600	98%	600
Reserved for Contingency (79000 to 799999)	\$ 704,500	(530,088)	\$ 174,412	\$ -	0%	\$ 174,412
<b>Total Expenditure</b>	<b>\$ 59,766,981</b>	<b>\$ -</b>	<b>\$ 59,766,981</b>	<b>\$ 51,006,160</b>	<b>85%</b>	<b>\$ 8,760,821</b>
<b>Total District 73 Victor Valley Community College</b>	<b>\$ 22,057</b>	<b>\$ -</b>	<b>\$ 22,057</b>	<b>\$ 4,295,047</b>		
<b>Fund Balance</b>						
Beginning Fund Balance	\$ 5,210,032					
Excess/(Deficiency)	\$ 4,295,047					
<b>Total Fund Balance</b>	<b>\$ 9,505,079</b>					