

**GCCCD  
District Services Summary  
2022/2023 Adoption Budget**

	<b>Contract Salaries</b>	<b>Employee Benefits</b>	<b>Non-Salary Baseline</b>	<b>Carryforward Incl POCO</b>	<b>Total</b>
<b>2021/22 Adoption Budget</b>	\$9,147,920	\$4,730,684	\$953,328	\$962,012	\$15,793,944
Less: 2021/22 AB Beginning Balance				(962,012)	(962,012)
Add: 2021/22 One-time Budget Reduction @ AB			511,222		511,222
2022/23 Estimated Beginning Balance @ TB				1,170,000	1,170,000
2022/23 State COLA - Base Increase			78,060		78,060
2022/23 Salaries & Benefits Adjustments from PY	90,282	121,379			211,661
2022/23 One-time Budget Reduction @ TB			(511,222)		(511,222)
<b>2022/2023 Tentative Budget</b>	<b>\$9,238,202</b>	<b>\$4,852,063</b>	<b>\$1,031,388</b>	<b>\$1,170,000</b>	<b>\$16,291,653</b>
Less: 2022/23 TB Beginning Balance				(1,170,000)	(1,170,000)
2022/23 State COLA - Base Increase @TB			(78,060)		(78,060)
Add: 2022/23 One-time Budget Reduction @ TB			511,222		511,222
2022/23 Beginning Balance @ AB				370,001	370,001
2022/23 State COLA - Base Increase (6.56%)			96,074		96,074
2022/23 Salaries & Benefits Adjustments from TB	(101,688)	537,734			436,046
2022/23 One-time Budget Reduction @ AB			(511,222)		(511,222)
<b>2022/2023 Adoption Budget</b>	<b>\$9,136,514</b>	<b>\$5,389,797</b>	<b>\$1,049,402</b>	<b>\$370,001</b>	<b>\$15,945,714</b>

Total Contract Salaries & Benefits	\$14,526,311
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