

**GCCCD
2011/2012 Adoption Budget
District Services**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Other Fml Alloc	Total
2011/12 Tentative Budget	\$6,140,459	\$1,973,538	\$1,790,641	\$426,921	\$10,331,559
Less: One-Time 11/12 4% Reduction	(245,618)	(78,942)	(71,626)	(17,077)	(\$413,263)
2011/12 Tentative Budget (Final)	\$5,894,841	\$1,894,596	\$1,719,015	\$409,844	\$0
Reinstate 4% Reduction Above	245,618	78,942	71,626	17,077	413,263
Less: 11/12 Beginning Balance @ TB				(245,869)	(245,869)
Add: 11/12 Actual Beginning Balance				60,775	60,775
Benefits Increase		164,472			164,472
Step & Col / Long Increases	76,469				76,469
Salary Forecast Difference	96,457				96,457
Sub-Total	\$418,544	\$243,414	\$71,626	(\$168,017)	\$565,567
Sub-Total TB + Adjustments	\$6,313,385	\$2,138,010	\$1,790,641	\$241,827	\$10,483,863
Less: One-Time 11/12 - 4% Reduction	(252,535)	(85,520)	(71,626)	(9,673)	(419,354)
2011/2012 Adoption Budget	\$6,060,850	\$2,052,490	\$1,719,015	\$232,154	\$10,064,509

Total Contract Salaries & Benefits

\$8,113,340