

**GCCCD
District Services
2013/2014 Adoption Budget**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Other Fml Alloc	Total
2012/13 Adoption Budget	\$5,928,904	\$2,057,654	\$1,473,131	\$435,056	\$9,894,745
Restore: One-Time Reduction			332,919		332,919
Budget after Restoration	\$5,928,904	\$2,057,654	\$1,806,050	\$435,056	\$10,227,664
Less: 12/13 AB Beginning Balance				(435,056)	(435,056)
Add: 13/14 Beginning Balance @ TB Level				245,869	245,869
Employee Benefits Adjustments		148,322			148,322
Payroll Forecast Adjustments	445,817				445,817
Adv. & Comm. Adj - re AVC-Advanc./Cont Services			(78,000)		(78,000)
Sub-Total	\$445,817	\$148,322	(\$78,000)	(\$189,187)	\$326,952
2013/2014 Tentative Budget	\$6,374,721	\$2,205,976	\$1,728,050	\$245,869	\$10,554,616
Less: Budgeted Deficit - 4%			(422,185)		(422,185)
Less: Adjustment to match Formula page 1			(9,000)		(9,000)
2013/2014 Tentative Budget	\$6,374,721	\$2,205,976	\$1,296,865	\$245,869	\$10,123,431
Less: 13/14 TB Beginning Balance				(245,869)	(245,869)
Add: 13/14 Actual Beginning Balance				504,336	504,336
One-Time 4% Deficit @ TB				422,185	422,185
Adjustment				9,000	9,000
Employee Benefits Adjustments		97,870			97,870
Payroll Forecast Adjustments	(524,771)				(524,771)
Sub-Total	(524,771)	97,870	0	689,652	262,751
2013/2014 Adoption Budget	\$5,849,950	\$2,303,846	\$1,296,865	\$935,521	\$10,386,182
Less: Budgeted Deficit - 4%			(415,447)		(415,447)
2013/2014 Adoption Budget	\$5,849,950	\$2,303,846	\$881,418	\$935,521	\$9,970,735

m

Total Contract Salaries & Benefits

\$8,153,796