

GCCCD
District Services
2013/2014 Tentative 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 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)
2013/2014 Tentative Budget	\$6,374,721	\$2,205,976	\$1,305,865	\$245,869	\$10,132,431
Total Contract Salaries & Benefits		\$8,580,697			