

**GCCCD
District Services
2017/2018 Adoption Budget**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward Fml Alloc	Total
2016/17 Adoption Budget	\$7,338,640	\$3,327,232	\$1,901,573	\$682,066	13,249,511
Restore: One-Time Reduction @ 1%					-
Remove: Pending Prior Year Neg. CSEA - SET					-
Budget after Restoration	\$7,338,640	\$3,327,232	\$1,901,573	\$682,066	13,249,511
Less: 16/17 AB Beginning Balance				(682,066)	(682,066)
Add: 17/18 Beginning Balance @ TB Level				245,869	245,869
COLA @ 1.48% on Non-Salary Baseline			28,143		28,143
Employee Benefits Adjustments		763,681			763,681
Employee Benefits 50% Fund STRS & PERS		(94,331)			(94,331)
Payroll Forecast Adjustments	261,974				261,974
Sub-Total	\$261,974	\$669,350	\$28,143	(\$436,197)	523,270
2017/2018 Tentative Budget	\$7,600,614	\$3,996,582	\$1,929,716	\$245,869	13,772,781
Less: Budgeted Deficit					-
2017/2018 Tentative Budget	\$7,600,614	\$3,996,582	\$1,929,716	\$245,869	13,772,781
Less: 16/17 TB Beginning Balance				(245,869)	(245,869)
COLA (Adjust TB 1.48% to AB 1.56%)			1,521		1,521
Add: Payroll Forecast Adjustments					-
16/17 Beginning Balance @ AB				211,510	211,510
Sub-Total	\$0	\$0	\$1,521	(\$34,359)	(\$32,838)
2017/2018 Adoption Budget	\$7,600,614	\$3,996,582	\$1,931,237	\$211,510	\$13,739,943
Total Contract Salaries & Benefits		\$11,597,196			