



AEBG
PARTNERING FOR A STRONG
CALIFORNIA WORKFORCE

Coastal North County Adult Education Consortium (CNCAEC)

BUDGET PLAN 2017-18

1000 Instructional Salaries	\$	149,734
2000 Noninstructional Salaries		880,000
TOTAL Salaries		1,029,734
3000 Employee Benefits		300,000
TOTAL Salaries plus Benefits	\$	<u>1,329,734</u>
4000 Supplies and Materials		147,000
5000 Other Operating Expenses & Services		147,500
6000 Capital Outlay		245,000
TOTAL Other Expenses	\$	<u>539,500</u>
TOTAL BUDGET		<u>1,869,234</u>