



**AEBG**  
PARTNERING FOR A STRONG  
CALIFORNIA WORKFORCE

# Coastal North County Adult Education Consortium (CNCAEC)

## BUDGET PLAN 2018-19

|  |           |                         |
|--|-----------|-------------------------|
| 1000 Instructional Salaries              | \$        | 209,734                 |
| 2000 Noninstructional Salaries           |           | 880,000                 |
| TOTAL Salaries                           |           | 1,089,734               |
| 3000 Employee Benefits                   |           | 325,000                 |
| TOTAL Salaries plus Benefits             | <b>\$</b> | <b><u>1,414,734</u></b> |
| 4000 Supplies and Materials              |           | 44,100                  |
| 5000 Other Operating Expenses & Services |           | 75,999                  |
| 6000 Capital Outlay                      |           | 44,100                  |
| TOTAL Other Expenses                     | <b>\$</b> | <b><u>164,199</u></b>   |
| TOTAL BUDGET                             | <b>\$</b> | <b><u>1,578,933</u></b> |