

GCCCD
District Services
2022/2023 Tentative Budget

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward Incl POCO	Total
2021/22 Adoption Budget	\$9,147,920	\$4,730,684	\$953,328	\$962,012	\$15,793,944
Less: 2021/22 AB Beginning Balance				(962,012)	(962,012)
Add: 2021/22 One-time Budget Reduction @ AB			511,222		511,222
2022/23 Estimated Beginning Balance @ TB				1,170,000	1,170,000
2022/23 State COLA - Base Increase			78,060		78,060
2022/23 Salaries & Benefits Adjustments from PY	90,282	121,379			211,661
2022/23 One-time Budget Reduction @ TB			(511,222)		(511,222)
2022/2023 Tentative Budget	<u>\$9,238,202</u>	<u>\$4,852,063</u>	<u>\$1,031,388</u>	<u>\$1,170,000</u>	<u>\$16,291,653</u>

Total Contract Salaries & Benefits	\$14,090,265
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