

**COVID 19 Grant Project 2094  
2019 thru 2021 Actuals by Location**

|  | 2019-2021        |                  | % of Total Revenue |
|--|------------------|------------------|--------------------|
|  | Actuals          |                  |                    |
|  | District         | Grand Total      |                    |
| <b>Revenue</b>                             |                  |                  |                    |
| State Revenue                              | 808,943          | 808,943          |                    |
| Federal Revenue                            | 992,988          | 992,988          |                    |
| <b>Total Revenue</b>                       | <b>1,801,931</b> | <b>1,801,931</b> |                    |
| <b>Expenses</b>                            |                  |                  |                    |
| Faculty Stipends                           | 992,988          | 992,988          |                    |
| <b>Total Salaries &amp; Benefits</b>       | <b>992,988</b>   | <b>992,988</b>   | <b>55.11%</b>      |
| Student Laptops                            | 808,943          | 808,943          |                    |
| <b>Total Other Operating Expense</b>       | <b>808,943</b>   | <b>808,943</b>   | <b>44.89%</b>      |
| <b>Total Expenses as of March 30, 2021</b> | <b>1,801,931</b> | <b>1,801,931</b> | <b>100.00%</b>     |
| <b>Available Balance</b>                   | <b>0</b>         | <b>0</b>         |                    |

Notes:

Faculty stipends were paid to instructional faculty according to the MOU for remote instruction

Laptop purchases to support remote learning and instruction were reclassified as an allowable cost for the grant