PLANNING AND BUDGET COMMITTEE RECOMMENDATION TO THE CHANCELLOR

Subject/Item: True Up of Step 3A Expense (Trustee Elections)			
Background: The district's Budget Allocation Model (BAM) redistrict-wide commitments and obligations. Thes Expenses are reconciled or "trued up" during the	e expenditures	s, commonly re	ferred to as Step 3A
This recommendation addresses the true up for the	e Trustee Elec	tion amount bu	dgeted at \$350,000.
Budgeted Amount:			\$350,000.00
Translation Services	\$ 1,009.76		88
Registrar of Voters	\$71,843.22		
Isobel Dvorsky	\$(2,069.00)		
Total Expenses			\$ <u>70,783.98</u>
Over Budgeted:			\$279,216.02
Committee Recommendation: The Planning and that the excess amount of \$279,216.02 from the true Allocation Model and recommend to the sites that reserves of 1%.	ie up of Truste	e Election is ru	n through the Budget
District Office Maintenance & Operations	10.48% 8.53%	\$ 29,262 \$ 23,817	
Balance			\$226,137
Chabot College Las Positas College	58.92% 41.08%	\$133,240 \$ 92,898	
Recommended on this 1st. day of April, 2015			
By Consensus:	*		
By Vote: Yes 7 No 0	Abstain1		
Submitted by Co- Chairs: Lorenzo Legaspi	LaVau	ghn Hart	Pedro Ruiz De Castil

Tabled for Further Discussion_

Chancellor's Signature: Tank M. Jecleson

Disapproved

Signed:

Approved_

Chancellor's Action: