



**Capital Projects Advisory Review Board (CPARB)  
Budget Report 2021-2023**

Description	Actuals July 2021 to March 2023	Projected March 2023 to June 2023 Allotments	21-23 Total
<b>Funding</b>			
Capital Funding (EAS)	\$ 359,940	\$ 69,122	\$ 429,062
<b>Total</b>	<b>\$ 359,940</b>	<b>\$ 69,122</b>	<b>\$ 429,062</b>
<b>Expenses</b>			
Goods & Services	\$ 141,815	\$ 23,736	\$ 165,551
Professional Services Contracts	\$ -	\$ 2,503	\$ 2,503
Salaries & Benefits	\$ 163,180	\$ 27,977	\$ 191,156
Travel	\$ 276	\$ 3,600	\$ 3,876
<b>Total</b>	<b>\$ 305,271</b>	<b>\$ 57,816</b>	<b>\$ 363,086</b>
<b>Difference</b>	<b>\$ 54,670</b>	<b>\$ 11,306</b>	<b>\$ 65,976</b>

**Notes:**

Goods & Services: Supplies, Meeting Minutes, and Advertising  
 Professions Services Contracts: Data collection  
 Salaries & Benefits: E&AS support staff  
 Travel: Board and Project Review Committee travel  
 Projections are based on allotments with minor adjustments.

**Capital Projects Advisory Review Board (CPARB)  
Spending July 2021 to March 2023**

