

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

Description	Actuals July 2021 to June 2023
Capital Funding (EAS)	\$ 429,062
Total	\$ 429,062
Expenses	
Goods & Services	\$ 180,738
Professional Services Contracts	\$ -
Salaries & Benefits	\$ 190,902
Travel	\$ 1,130
Total	\$ 372,769
Difference	\$ 56,293

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



**Capital Projects Advisory Review Board (CPARB)
Budget Report 23-25**

Description	Actuals July 2023 to August 2023	Projected August 2023 to June 2025 by Allotments	23-25 Total
Funding			
Capital Funding (EAS)	\$ 56,113	\$ 592,565	\$ 648,678
Total	\$ 56,113	\$ 592,565	\$ 648,678
Expenses			
Goods & Services	\$ 21,033	\$ 255,007	\$ 276,040
Professional Services Contracts	\$ -	\$ -	\$ -
Salaries & Benefits	\$ 22,355	\$ 310,058	\$ 332,413
Travel	\$ -	\$ 27,500	\$ 27,500
Total	\$ 43,389	\$ 592,565	\$ 635,954
Difference	\$ 12,724	\$ -	\$ 12,724

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 2023 to August 2023**

