



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

Description	Actuals July 2023 to December 2023	Projected December 2023 to June 2025 by Allotments	23-25 Total
<b>Funding</b>			
Capital Funding (EAS)	\$ 162,136	\$ 486,542	\$ 648,678
<b>Total</b>	<b>\$ 162,136</b>	<b>\$ 486,542</b>	<b>\$ 648,678</b>
<b>Expenses</b>			
Goods & Services	\$ 106,059	\$ 209,204	\$ 315,263
Professional Services Contracts	\$ -	\$ -	\$ -
Salaries & Benefits	\$ 60,789	\$ 254,838	\$ 315,627
Travel	\$ 618	\$ 22,500	\$ 23,118
<b>Total</b>	<b>\$ 167,467</b>	<b>\$ 486,542</b>	<b>\$ 654,009</b>
<b>Difference</b>	<b>\$ (5,331)</b>	<b>\$ -</b>	<b>\$ (5,331)</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 2023 to December 2023**

