



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

Description	Actuals July 2021 to February 2022	Projected February 2022 to June 2023 Allotments	Total
Funding			
Capital Funding (EAS)	\$ 130,558	\$ 245,246	\$ 375,804
Total	\$ 130,558	\$ 245,246	\$ 375,804
Expenses			
Goods & Services	\$ 38,411	\$ 164,854	\$ 203,266
Professional Services Contracts	\$ -	\$ 20,000	\$ 20,000
Salaries & Benefits	\$ 49,992	\$ 73,747	\$ 123,738
Travel	\$ -	\$ 28,800	\$ 28,800
Total	\$ 88,403	\$ 287,401	\$ 375,804
Difference	\$ 42,155	\$ (42,155)	\$ -

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.