

Capital Projects Advisory Review Board (CPARB) Budget Report

	2017-2019 Biennium⁶	2019-2021 Biennium⁷ <i>Preliminary Budget</i>
Funding ⁸	\$ 337,501	
Salary and Benefit Costs ¹	\$ 119,995	\$ 124,000
External Costs ² & Shared Service ³	\$ 69,772	\$ 86,000
Meeting Minutes/Transcription	\$ 34,276	\$ 46,000
Data Collection ⁴	\$ 39,996	\$ 20,000
Legal / Attorney General Services	\$ 32,356	\$ 22,000
Advertising Services	\$ 11,266	\$ 11,000
Board Member Travel ⁵	\$ 10,675	\$ 29,000
Total	\$ 19,166	\$ 338,000

Analysis Notes:

- 1- E&AS support staff. 19-21 estimates include COLA increases.
- 2- External costs includes items such as Rent & Telephones; Goods & Services, training.
- 3- Shared Services includes items such as Finance, HR and Executive Management.
- 4- CPARB changed scope from UW system, future to be determined.
- 5- More members from Eastern WA and anticipate 2 additional meetings each for PRC & CPARB.
- 6- 17-19 totals are draft. Actual expenses through April 2019 and remaining months based on an average actual trend.
- 7- 19-21 totals are draft. Estimates are based on preliminary allotments. General Fund estimates are still being developed.
- 8- General Fund appropriation for 17-19 was \$108,000. Remaining CPARB balance was funded from E&AS.