



**Capital Projects Advisory Review Board (CPARB)  
Budget Report 2019-2021**

Description	Actuals (July 2019-July 2020)	Projected (August 2020-June 2021)	Total
<b>Funding</b>			
General Fund State Appropriation	\$ 7,224	\$ 67,782	\$ 75,006
Capital Funding (EAS)	\$ 173,629	\$ 88,145	\$ 261,774
<b>Total</b>	<b>\$ 180,853</b>	<b>\$ 155,927</b>	<b>\$ 336,780</b>
<b>Expenses</b>			
Goods & Services	\$ 89,912	\$ 75,901	\$ 165,814
Professional Services Contracts	\$ -	\$ 9,163	\$ 9,163
Salaries & Benefits	\$ 79,366	\$ 82,437	\$ 161,803
Travel	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 169,279</b>	<b>\$ 167,501</b>	<b>\$ 336,780</b>
<b>Difference</b>	<b>\$ 11,574</b>	<b>\$ (11,574)</b>	<b>\$ -</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.

**Local Government Contracting Appropriation**

Description	Actuals (July 2019-July 2020)	Projected (August 2020-June 2021)	Total
<b>Funding</b>	\$ 17,917	\$ 197,083	\$ 215,000
<b>Expenses</b>	\$ 122,464	\$ 92,536	\$ 215,000
<b>Difference</b>	<b>\$ (104,547)</b>	<b>\$ 104,547</b>	<b>\$ -</b>