



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

Description	Actuals July 2023 to March 2024	Projected April 2024 to June 2025 by Allotments	23-25 Total
Funding			
Capital Funding (EAS)	\$ 241,722	\$ 406,956	\$ 648,678
Total	\$ 241,722	\$ 406,956	\$ 648,678
Expenses			
Goods & Services	\$ 150,262	\$ 174,783	\$ 325,045
Professional Services Contracts	\$ -	\$ -	\$ -
Salaries & Benefits	\$ 89,608	\$ 213,423	\$ 303,031
Travel	\$ 618	\$ 18,750	\$ 19,368
Total	\$ 240,489	\$ 406,956	\$ 647,445
Difference	\$ 1,233	\$ -	\$ 1,233

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 March 2024**

