

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

Description	Actuals July 2023 to June 2025	Projected Jul 2025 to June 2025 by Allotments	23-25 Total
Funding			
Capital Funding (EAS)	\$ 672,012	\$ -	\$ 672,012
Total	\$ 672,012	\$ -	\$ 672,012
Expenses			
Goods & Services	\$ 400,063	\$ -	\$ 400,063
Professional Services Contracts	\$ -	\$ -	\$ -
Salaries & Benefits	\$ 247,303	\$ -	\$ 247,303
Travel	\$ 4,707	\$ -	\$ 4,707
Total	\$ 652,072	\$ -	\$ 652,072
Difference	\$ 19,940	\$ -	\$ 19,940

Notes:

Goods & Services: Supplies, Meeting Minutes, and Advertising

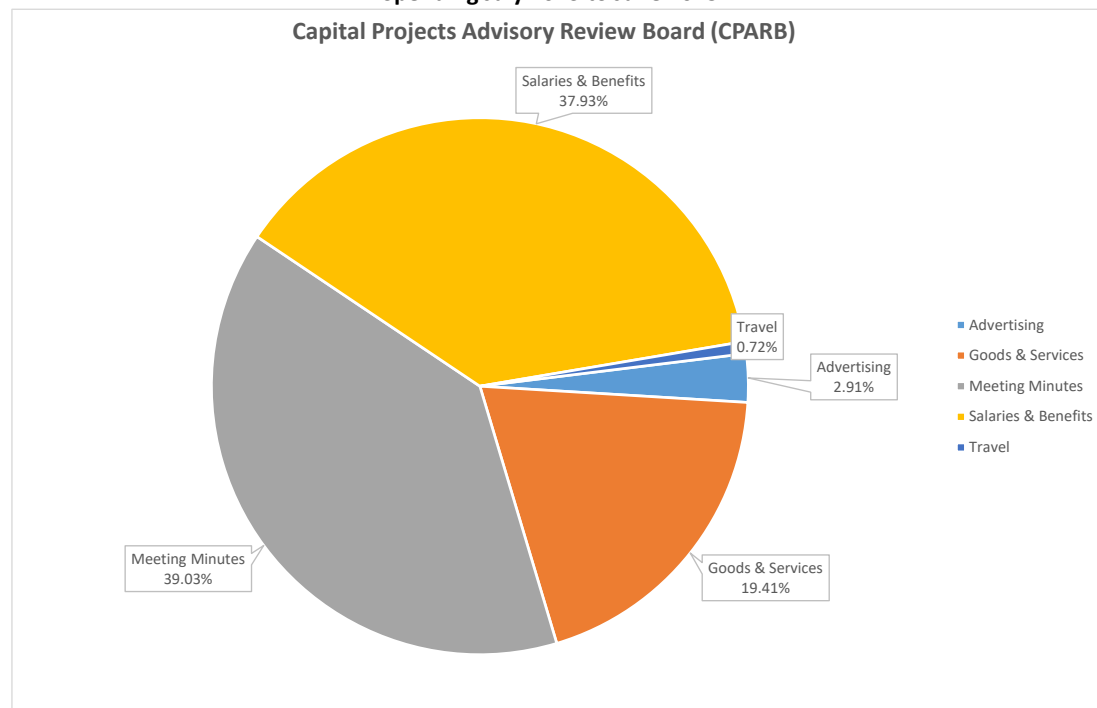
Professions Services Contracts: Data collection

Salaries & Benefits: E&AS support staff

Travel: Board and Project Review Committee travel

Projections are based on allotments.

**Capital Projects Advisory Review Board (CPARB)
Spending July 2023 to June 2025**



Capital Projects Advisory Review Board (CPARB)
Budget Comparison

Description	23-25 Actuals	25-27 Allotment Plan
Expenses		
Goods & Services	\$ 400,063	\$ 449,341
Salaries & Benefits	\$ 247,303	\$ 356,208
Travel	\$ 4,707	\$ 30,000
Total	\$ 652,072	\$ 835,549

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