



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

Description	Actuals July 2021 to March 2022	Projected March 2022 to June 2023 Allotments	Total
Funding			
Capital Funding (EAS)	\$ 146,839	\$ 228,965	\$ 375,804
Total	\$ 146,839	\$ 228,965	\$ 375,804
Expenses			
Goods & Services	\$ 41,429	\$ 160,198	\$ 201,626
Professional Services Contracts	\$ -	\$ 20,000	\$ 20,000
Salaries & Benefits	\$ 56,239	\$ 69,138	\$ 125,378
Travel	\$ -	\$ 28,800	\$ 28,800
Total	\$ 97,668	\$ 278,136	\$ 375,804
Difference	\$ 49,171	\$ (49,171)	\$ -

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.