



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

Description	Actuals July 2021 to October 2021	Projected October 2021 to June 2023	Total
Funding			
Capital Funding (EAS)	\$ 65,047	\$ 310,757	\$ 375,804
Total	\$ 65,047	\$ 310,757	\$ 375,804
Expenses			
Goods & Services	\$ 19,303	\$ 155,745	\$ 175,048
Professional Services Contracts	\$ -	\$ 20,000	\$ 20,000
Salaries & Benefits	\$ 24,997	\$ 126,959	\$ 151,956
Travel	\$ -	\$ 28,800	\$ 28,800
Total	\$ 44,300	\$ 331,504	\$ 375,804
Difference	\$ 20,747	\$ (20,747)	\$ -

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.