



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

Description	Actuals July 2023 to January 2024	Projected January 2024 to June 2025 by Allotments	23-25 Total
Funding			
Capital Funding (EAS)	\$ 188,848	\$ 459,830	\$ 648,678
Total	\$ 188,848	\$ 459,830	\$ 648,678
Expenses			
Goods & Services	\$ 121,539	\$ 197,547	\$ 319,086
Professional Services Contracts	\$ -	\$ -	\$ -
Salaries & Benefits	\$ 70,395	\$ 241,033	\$ 311,428
Travel	\$ 618	\$ 21,250	\$ 21,868
Total	\$ 192,553	\$ 459,830	\$ 652,383
Difference	\$ (3,705)	\$ -	\$ (3,705)

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 January 2024**

