



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

Description	Actuals (July 2021-August 2021)	Projected (September 2021-June 2023)	Total
<b>Funding</b>			
Capital Funding (EAS)	\$ 33,406	\$ 342,398	\$ 375,804
<b>Total</b>	<b>\$ 33,406</b>	<b>\$ 342,398</b>	<b>\$ 375,804</b>
<b>Expenses</b>			
Goods & Services	\$ 6,750	\$ 172,397	\$ 179,147
Professional Services Contracts	\$ -	\$ 18,334	\$ 18,334
Salaries & Benefits	\$ 12,499	\$ 139,424	\$ 151,923
Travel	\$ -	\$ 26,400	\$ 26,400
<b>Total</b>	<b>\$ 19,249</b>	<b>\$ 356,555</b>	<b>\$ 375,804</b>
<b>Difference</b>	<b>\$ 14,157</b>	<b>\$ (14,157)</b>	<b>\$ -</b>

**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.