



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

Description	Actuals July 2021 to December 2021	Projected December 2021 to June 2023 Allotments	Total
<b>Funding</b>			
Capital Funding (EAS)	\$ 97,609	\$ 278,195	\$ 375,804
<b>Total</b>	<b>\$ 97,609</b>	<b>\$ 278,195</b>	<b>\$ 375,804</b>
<b>Expenses</b>			
Goods & Services	\$ 30,251	\$ 176,293	\$ 206,544
Professional Services Contracts	\$ -	\$ 20,000	\$ 20,000
Salaries & Benefits	\$ 37,496	\$ 82,964	\$ 120,460
Travel	\$ -	\$ 28,800	\$ 28,800
<b>Total</b>	<b>\$ 67,747</b>	<b>\$ 308,057</b>	<b>\$ 375,804</b>
<b>Difference</b>	<b>\$ 29,862</b>	<b>\$ (29,862)</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.