

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

| Description                     | Actuals<br>July 2023 to<br>February 2025 | Projected<br>Mar 2025 to June 2025<br>by Allotments | 23-25 Total       |
|---------------------------------|--|---|-------------------|
| <b>Funding</b>                  |  |   |                   |
| Capital Funding (EAS)           | \$ 556,613                               | \$ 115,399  | \$ 672,012        |
| <b>Total</b>                    | <b>\$ 556,613</b>                        | <b>\$ 115,399</b>                                   | <b>\$ 672,012</b> |
| <b>Expenses</b>                 |  |   |                   |
| Goods & Services                | \$ 348,559                               | \$ 68,439   | \$ 416,998        |
| Professional Services Contracts | \$ -                                     | \$ -  | \$ -              |
| Salaries & Benefits             | \$ 195,867                               | \$ 41,960   | \$ 237,827        |
| Travel                          | \$ 4,707                                 | \$ 5,000  | \$ 9,707          |
| <b>Total</b>                    | <b>\$ 549,133</b>                        | <b>\$ 115,399</b>                                   | <b>\$ 664,532</b> |
| <b>Difference</b>               | <b>\$ 7,480</b>                          | <b>\$ -</b>   | <b>\$ 7,480</b>   |

**Notes:**

Goods &amp; Services: Supplies, Meeting Minutes, and Advertising

Professions Services Contracts: Data collection

Salaries &amp; Benefits: E&amp;AS support staff

Travel: Board and Project Review Committee travel

Projections are based on allotments.

**Capital Projects Advisory Review Board (CPARB)  
Spending July 2023 to February 2025**

