



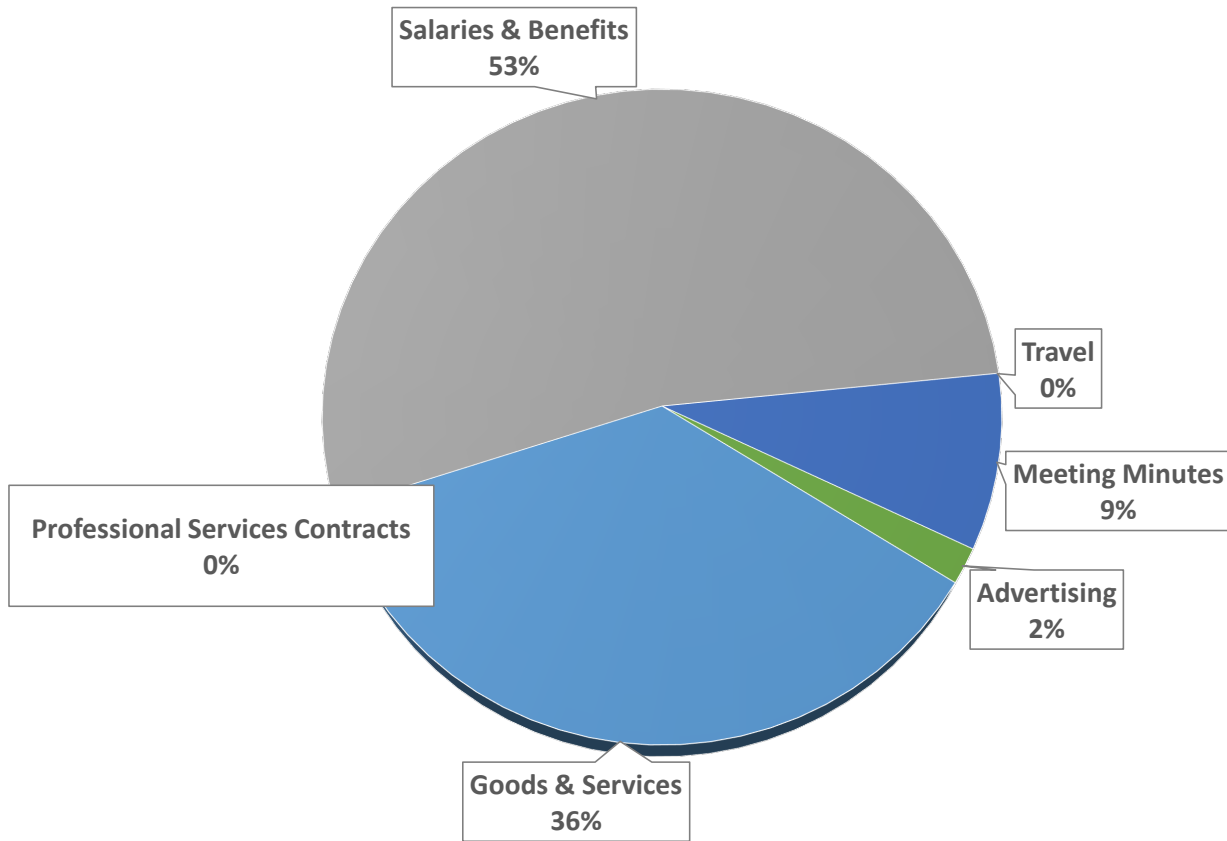
**Capital Projects Advisory Review Board (CPARB)
Budget Report 2021-2023**

Description	Actuals July 2021 to February 2023	Projected February 2023 to June 2023 Allotments	21-23 Total
Funding			
Capital Funding (EAS)	\$ 340,772	\$ 88,291	\$ 429,062
Total	\$ 340,772	\$ 88,291	\$ 429,062
Expenses			
Goods & Services	\$ 134,698	\$ 31,546	\$ 166,244
Professional Services Contracts	\$ -	\$ 3,336	\$ 3,336
Salaries & Benefits	\$ 153,874	\$ 37,302	\$ 191,176
Travel	\$ -	\$ 4,800	\$ 4,800
Total	\$ 288,572	\$ 76,984	\$ 365,556
Difference	\$ 52,200	\$ 11,306	\$ 63,506

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 2021 to February 2023**



**Capital Projects Advisory Review Board (CPARB)
Budget Comparison**

Description	21-23 Plan	23-25 Budget Submittal
Funding		
Goods & Services	\$ 193,239	\$ 218,432
Professional Services Contracts	\$ 20,000	\$ 22,607
Salaries & Benefits	\$ 187,023	\$ 211,406
Travel	\$ 28,800	\$ 32,555
Total	\$ 429,062	\$ 485,000

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

Budget Submittal is the amount submitted with the Capital Budget Request. The amount could changed during allotment development.