



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

Description	Actuals July 2023 to September 2023	Projected September 2023 to June 2025 by Allotments	23-25 Total
Funding			
Capital Funding (EAS)	\$ 82,550	\$ 566,128	\$ 648,678
Total	\$ 82,550	\$ 566,128	\$ 648,678
Expenses			
Goods & Services	\$ 43,863	\$ 243,625	\$ 287,488
Professional Services Contracts	\$ -	\$ -	\$ -
Salaries & Benefits	\$ 31,964	\$ 296,253	\$ 328,217
Travel	\$ 618	\$ 26,250	\$ 26,868
Total	\$ 76,445	\$ 566,128	\$ 642,573
Difference	\$ 6,105	\$ -	\$ 6,105

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 September 2023**

