

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

Description	Actuals July 2023 to December 2024	Projected Jan 2025 to June 2025 by Allotments	23-25 Total
<b>Funding</b>			
Capital Funding (EAS)	\$ 498,673	\$ 173,339	\$ 672,012
<b>Total</b>	<b>\$ 498,673</b>	<b>\$ 173,339</b>	<b>\$ 672,012</b>
<b>Expenses</b>			
Goods & Services	\$ 329,962	\$ 102,899	\$ 432,861
Professional Services Contracts	\$ -	\$ -	\$ -
Salaries & Benefits	\$ 184,796	\$ 62,940	\$ 247,736
Travel	\$ 4,707	\$ 7,500	\$ 12,207
<b>Total</b>	<b>\$ 519,464</b>	<b>\$ 173,339</b>	<b>\$ 692,803</b>
<b>Difference</b>	<b>\$ (20,791)</b>	<b>\$ -</b>	<b>\$ (20,791)</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.

**Capital Projects Advisory Review Board (CPARB)  
Spending July 2023 to December 2024**

