



**Capital Projects Advisory Review Board (CPARB)
Budget Report 2019-2021**

Description	Actuals (July 2019-July 2020)	Projected (August 2020-June 2021)	Total
Funding			
General Fund State Appropriation	\$ 7,224	\$ 67,782	\$ 75,006
Capital Funding (EAS)	\$ 173,629	\$ 88,145	\$ 261,774
Total	\$ 180,853	\$ 155,927	\$ 336,780
Expenses			
Goods & Services	\$ 89,912	\$ 75,901	\$ 165,814
Professional Services Contracts	\$ -	\$ 9,163	\$ 9,163
Salaries & Benefits	\$ 79,366	\$ 82,437	\$ 161,803
Travel	\$ -	\$ -	\$ -
Total	\$ 169,279	\$ 167,501	\$ 336,780
Difference	\$ 11,574	\$ (11,574)	\$ -

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.

Local Government Contracting Appropriation

Description	Actuals (July 2019-July 2020)	Projected (August 2020-June 2021)	Total
Funding	\$ 17,917	\$ 197,083	\$ 215,000
Expenses	\$ 122,464	\$ 92,536	\$ 215,000
Difference	\$ (104,547)	\$ 104,547	\$ -