

Location	HOHOKAM	PIMA	HOPI	#4	#5	#6	#7	#8	Totals
ARCH BUDGET	\$1,260,000	\$1,260,000	\$1,470,000						\$3,990,000
PROCUREMENT BUDGET	\$21,447	\$19,328	\$19,523	\$0					\$60,298
TOTAL CONSTRUCTION									
BUDGET ALL FUNDS	\$18,000,000	\$17,461,451	\$21,000,000	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$116,461,451
OTHER BUDGET ASBS	\$0	\$14,904	\$23,625						\$38,529
Total Budget	\$19,281,447	\$18,755,683	\$22,513,148	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$120,550,278
FY 17 Expenditures	\$54,447	\$67,232	\$960,703	\$0					\$1,082,383
FY18 Expenditures	\$22,080	\$412,640	\$588,500	\$0					\$1,023,220
Total Expenditures	\$76,528	\$479,871	\$1,549,204	\$0	\$0	\$0	\$0		\$2,105,603
FY18 Encumbrances	\$1,242,745	\$19,062,750	\$3,287,894	\$0					\$23,593,389
Budget Balance	\$17,962,175	-\$786,939	\$17,676,050	\$0	\$15,000,000	\$15,000,000	\$15,000,000		\$79,851,286

SQ FT	72,400	67,500	75,600
PPSF	\$266	\$278	\$298

Variance

Start Date	July-17	July-17	April-17
Estimated Completion Date	July-19	December-18	December-18
Status			