

Location	Coronado FBF	Saguaro FBF	Chaparral FBF	Total
ARCH	\$ 175,000	\$ 175,000	\$ 175,000	\$ 525,000
PROCUREMENT	\$ 2,995	\$ 2,995	\$ 2,995	\$ 8,984
CONSTRUCTION	\$ 2,307,777	\$ 2,430,032	\$ 2,486,705	\$ 7,224,514
OTHER-unplanned COS water	\$ 29,645	\$ 29,645	\$ 29,645	\$ 88,935
<b>Total Budget</b>	<b>\$ 2,515,417</b>	<b>\$ 2,637,672</b>	<b>\$ 2,694,345</b>	<b>\$ 7,847,433</b>
FY 17 Expenditures	\$ 980,200	\$ 914,637	\$ 1,029,114	\$ 2,923,951
FY18 Expenditures	\$ 1,182,092	\$ 1,414,357	\$ 1,311,802	\$ 3,908,252
Total Expenditures	\$ 2,162,292	\$ 2,328,994	\$ 2,340,916	\$ 6,832,202
Encumbrances	\$ 353,120	\$ 308,782	\$ 353,424	\$ 1,015,326
<b>Balance</b>	<b>\$ 5</b>	<b>\$ (105)</b>	<b>\$ 5</b>	<b>\$ (95)</b>

Variance

Start Date	May-17	May-17	May-17
Completion Date	Nov-17	Nov-17	Nov-17
Status			