



Santa Barbara Unified
Every child, every chance, every day.

Budget vs. Projections and Expenditures

Consolidated Projected Cost Report
Budgets versus Projected Costs and Expenditures for multiple Projects

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Project Name/Budget Group/Object Code/Contract Name	Budget	Projections			Expenditures	
	Total Budget	Total Committed & Pending	Projected Total Cost	Remaining Against Budget	Total Expenditures	Remaining Against Budget
Santa Barbara High School - Peabody Stadium Upgrade						
A - Site Total	396,402	376,401	396,402	-	364,846	31,556
B - Planning						
6209 - Architect / Engineering Fees Total	3,175,949	3,206,186	3,206,186	(30,237)	2,545,028	630,921
6210 - DSA Fees Total	134,000	134,000	134,000	-	134,000	-
6211 - CDE Fees Total	7,861	7,000	7,861	-	7,000	861
6213 - Preliminary Tests Total	13,624	4,985	13,624	-	4,985	8,639
6214 - Other Costs - Planning Total	462,473	430,652	462,473	-	372,773	89,700
B - Planning Total	3,793,907	3,782,822	3,824,144	(30,237)	3,063,786	730,121
C - Construction						
6215 - Main Construction Contractor Total	29,007,604	28,970,306	29,007,604	-	13,570,984	15,436,620
6216 - Construction Management Fees Total	1,240,814	1,240,814	1,240,814	-	759,832	480,982
6218 - Other Costs - Construction Total	1,452,098	1,410,292	1,452,098	-	74,030	1,378,068
6219 - Interim Housing Total	46,100	27,182	46,100	-	27,182	18,918
C - Construction Total	31,746,616	31,648,594	31,746,616	-	14,432,029	17,314,587
D - Testing Total	353,918	350,486	353,918	-	172,576	181,342
E - Inspection						
6220 - Inspections Total	368,394	368,394	368,394	-	154,275	214,119
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G - Project Contingency						
6250 - Project Contingency Total	311,484					
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Totals	36,970,721	36,526,697	36,689,474	281,247	18,187,512	18,783,209