

# NHCF Funds - CTRC



**Connecticut River Collaborative**  
Planning Committee

Grant Budget

**\$175,500**

Actual Spent/Encumbered

**\$158,662**

Percentage of grant spent: 90%



## FY2019

Items	Budget	Actual Spent	Notes
Facilitor - Carole Martin	\$ 30,000.00	\$ 30,000.00	
<b>Total</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	

## FY2020

Items	Budget	Actual Spent	Notes
Facilitor - Carole Martin	\$ 30,000.00	\$ 26,861.63	
Architectectural - Black River	\$ 25,000.00	\$ 24,775.47	Canaan Facilities Study
Legal - Lyn, Lyn, Blackman	\$ -	\$ 1,773.50	Interstate Committee Formation
Curriculum	\$ 5,000.00	\$ 6,589.40	Counselor Reimaging Work
<b>Total</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	

## FY2021

Items	Budget	Actual Spent	Notes
Facilitator - Carole Martin	\$ 14,000.00	\$ 5,250.00	
Project Manager	\$ 36,400.00		
Financial - HR Smith	\$ 25,600.00	\$ 35,000.00	*Not to Exceed
Transportation	\$ 6,800.00		
Legal Counsel	\$ 10,000.00	\$ 13,158.00	
Marketing Professional	\$ 2,200.00	\$ 5,754.00	Website/Booklet/Newspaper
Less Local Contribution	\$ (9,500.00)	\$ 9,500.00	School District Contribution
<b>Total</b>	<b>\$ 85,500.00</b>	<b>\$ 68,662.00</b>	

Remaining Budget Balance: **\$16,838**

4/1/2021