

S&A Budget Final Draft		2023-24	2024-25	2025-26
Projection & Continual Expenses				
Service & Activities Fee Projection		\$1,558,000.00	\$1,800,000.00	\$2,100,000.00
ASCBC Salaries (continual)	\$	230,000.00	\$237,336.00	\$239,000.00
Graduation			\$60,000.00	\$60,000.00
Supplemental ASCBC Support Account	\$	83,344.00	\$40,000.00	\$187,647.00
<i>Sub-Total to Allocate</i>		\$1,244,656.00	\$1,462,664.00	\$1,761,000.00
Organizations				
Orchestra	\$	5,000.00	\$19,000.00	\$19,000.00
Band	\$	40,367.00	\$45,778.00	\$51,000.00
Vocal Music	\$	61,200.00	\$65,000.00	\$79,000.00
Drama/Theater	\$	52,600.00	\$52,600.00	\$56,900.00
Baseball	\$	40,000.00	\$44,800.00	\$44,800.00
Men's Basketball	\$	30,000.00	\$30,450.00	\$30,450.00
Men's Soccer	\$	28,000.00	\$30,000.00	\$30,000.00
Men's Golf	\$	13,500.00	\$14,325.00	\$14,325.00
Women's Basketball	\$	30,000.00	\$30,450.00	\$30,450.00
Volleyball	\$	30,000.00	\$30,000.00	\$30,000.00
Women's Soccer	\$	28,000.00	\$30,000.00	\$30,000.00
Women's Golf	\$	13,500.00	\$14,325.00	\$14,325.00
Softball	\$	30,000.00	\$33,000.00	\$33,000.00
Esports			\$69,505.00	\$15,000.00
Services				
Services Managed by ASCBC				
Service	\$	11,500.00	\$11,500.00	\$11,500.00
Travel/Training	\$	14,200.00	\$14,200.00	\$20,000.00
Office Expense	\$	13,500.00	\$6,750.00	\$6,750.00
Progressive Club Funding	\$	50,000.00	\$52,500.00	\$60,000.00
Activities	\$	50,000.00	\$52,500.00	\$70,000.00
Music Copyrights	\$	-	-	-
Game Room	\$	34,175.00	\$34,175.00	\$50,000.00
Services Managed outside of ASCBC				
Veterans Resource Center	\$	12,010.00	\$11,518.00	\$11,518.00
Athletic Promotions	\$	-	-	-
Game Management	\$	86,500.00	\$95,000.00	\$95,000.00
Esvelt Gallery	\$	26,550.00	\$27,000.00	\$29,350.00
Academic Success Center	\$	82,470.00	\$87,036.00	\$88,011.00
Disability Testing	\$	41,500.00	\$47,600.00	\$47,600.00
Grants in Aid (Athletic scholarships)	\$	148,560.00	\$170,808.00	\$209,048.00
Talent Grants (Drama)	\$	18,000.00	\$18,000.00	\$18,000.00
Talent Grants (Vocal Music)	\$	31,800.00	\$36,000.00	\$42,000.00
Talent Grants (Band)	\$	24,000.00	\$27,000.00	\$40,000.00
Talent Grants (Orchestra)	\$	3,000.00	\$6,000.00	\$6,000.00
Childcare Reimbursement	\$	52,500.00	\$52,500.00	\$52,500.00
Travel Reimbursement for Low Income Students	\$	37,800.00	\$37,800.00	\$80,000.00
Planetarium	No Proposal		\$10,800.00	\$12,524.00
Higashi Nippon International University Inter-University Exchange Project			\$2,800.00	\$2,760.00
MESA	-		\$15,005.20	\$16,000.00
Career Services	-		-	\$18,180.00
Prefunded Clubs				
Hockey Club	\$	15,588.00	\$13,726.00	No Proposal
Splitting Image	\$	6,000.00	No Proposal	No Proposal
Tech Club	No Proposal		No Proposal	\$13,055.00
Professional Agricultural Student Org (PAS)	\$	18,800.00	\$27,731.00	\$34,672.00
Psych Club	No Proposal		No Proposal	No Proposal
Game Club	No Proposal		No Proposal	No Proposal
Dental Hygiene	\$	9,300.00	\$11,616.96	\$18,938.00
Cyberhawks	\$	15,600.00	\$10,000.00	\$11,600.00
Phi Theta Kappa (PTK)	\$	12,500.00	\$14,521.16	\$13,490.00
Chemistry Club	\$	4,450.00	No Proposal	No Proposal
DECA	\$	22,186	\$31,279	\$34,807.00
LULAC			\$11,995	\$10,390.00
Hawk Cycling			\$11,995	No Proposal
Project Management	-	-	-	\$11,410.00
		2023-24 Totals	2024-25 Totals	20202-26 Totals
		\$1,244,656.00	\$1,458,588.91	\$1,613,353.00