

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
Sub-Total to Allocate	\$1,244,656.00	\$1,462,664.00	\$ 1,761,000.00
Organizations			Approved
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