

<b>S&amp;A Budget</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Projection &amp; Continual Expenses</b>			
Service & Activities Fee	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,470,000.00
ASCBC Salaries (continual)	\$ 217,000.00	\$ 217,000.00	\$ 217,000.00
Food Pantry Pilot (up to 2 years)			Pilot Complete
Student Support Account (COVID-19 related)	\$ 71,600.00	\$ 71,600.00	Combined w/below
Emergency Fund for S&A Funded Groups	\$ 18,018.00	\$ 18,018.00	\$ 89,618.00
<b>Organizations</b>			
Orchestra	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Band	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Vocal Music	\$ 55,255.00	\$ 55,255.00	\$ 55,255.00
Drama/Theater	\$ 60,600.00	\$ 60,600.00	\$ 60,600.00
Baseball	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
Men's Basketball	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Men's Soccer	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Men's Golf	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Women's Basketball	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Volleyball	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Women's Soccer	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Women's Golf	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Softball	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
<b>Services</b>			
<b>Services Managed by ASCBC</b>			
Service	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Travel/Training	\$ 14,200.00	\$ 14,200.00	\$ 14,200.00
Office Expense	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Progressive Club Funding	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Activities	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Music Copyrights	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Game Room	\$ 34,175.00	\$ 34,175.00	\$ 34,175.00
<b>Services Managed outside of ASCBC</b>			
Veterans Resource Center	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Athletic Promotions	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Game Management	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
Esvelt Gallery	\$ 23,430.00	\$ 23,430.00	\$ 23,430.00
Academic Success Center	\$ 75,351.00	\$ 75,351.00	\$ 75,351.00
Disability Testing	\$ 32,670.00	\$ 32,670.00	\$ 32,670.00
Grants in Aid (Athletic scholarships)	\$ 131,040.00	\$ 131,040.00	\$ 131,040.00
Talent Grants (Drama)	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Talent Grants (Vocal Music)	\$ 25,800.00	\$ 25,800.00	\$ 25,800.00
Talent Grants (Band)	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
Talent Grants (Orchestra)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Childcare Reimbursement	\$ 52,500.00	\$ 52,500.00	\$ 52,500.00
Travel Reimbursement for Low Income Students	\$ 37,800.00	\$ 37,800.00	\$ 37,800.00
Planetarium	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00
<b>Prefunded Clubs</b>			
Hockey Club	\$ 15,588.00	\$ 15,588.00	\$ 15,588.00
Automotive Performance Club	\$ 5,000.00	\$ 5,000.00	Not Active
SkillsUSA	\$ 25,000.00	\$ 25,000.00	Not Active
Splitting Image	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Tech Club	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
Professional Agricultural Student Org (PAS)	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Psych Club	\$ 13,300.00	\$ 13,300.00	\$ 13,300.00
Game Club	\$ 8,178.00	\$ 8,178.00	\$ 8,178.00
Dental Hygiene	\$ 5,295.00	\$ 5,295.00	\$ 5,295.00
Cyberhawks	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Phi Theta Kappa (PTK)	\$ 8,100.00	\$ 8,100.00	\$ 8,100.00
	<b>20-21 Total:</b>	<b>2021-22 Total:</b>	<b>2022-23 Total:</b>
	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,470,000.00</b>

Renaming to ASCBC Support

- Orchestra
- ASCBC
- Band
- Vocal Music
- Drama/Theater
- Athletics
- WEC
- Manages One Budget