

Associated Students Budget 2024-25

Expenditure accounts		2024-25 Approved
54210	General Expense	\$70,000
54211	Port Townsend Asst.	\$2,000
54212	Forks Asst.	\$4,000
54213	Special Events	\$35,000
54214	Literary Magazine	\$7,600
54215	Film Series	\$1,900
54217	Child Care	\$40,000
54218	Drama	\$5,500
54221	Club Support	\$5,000
54222	Student Prog. Travel	\$1,000
54230	Men's Basketball	\$46,000
54231	Women's Basketball	\$46,000
54232	M. Soccer	\$50,000
54233	W. Soccer	\$50,000
54234	Esports	\$15,000
54250	Athletics G&S	\$33,000
54251	Athletics/Student Prog	\$70,000
54260	Athletic Aid	\$36,000
TOTAL EXPENDITURES		\$518,000

54223	ASC Grad Fee
54298	ASC Reserve

2023-24

Budget: \$410,000

Projected revenue: \$375,000

Actual revenue: \$432,932 to date

Projected expenditures: \$400,000

Reserve balance: \$145,000

2024-25 S&A Revenue projection: \$498,000

Projection based on 10-15% increase in enrollment plus 3 % tuition increase.

Estimated 2023-24 carry-forward funds to use for the budget: \$20,000

2024-25 Budget: \$518,000

Based on: Tuition revenue projection \$498,000, \$20,000 carry forward.

