

# Associated Students Budget 2025-26

Expenditure accounts		2024-25 Expended	2025-26 Approved	Notes
54210	General Expense	\$50,916	\$63,000	
54211	Port Townsend Asst.	\$1,922	\$2,300	
54212	Forks Asst.	\$3,158	\$4,000	
54213	Special Events	\$24,137	\$32,000	
54214	Literary Magazine	\$6,718	\$6,400	
54215	Film Series	\$761	\$900	
54217	Child Care	\$40,000	\$50,000	
54218	Drama	\$5,704	\$0	No request
54221	Club Support	\$2,209	\$3,000	
54222	Student Prog. Travel	\$612	\$1,000	
54225	Van Program	\$11,538	\$18,000	New to PC
54230	Men's Basketball	\$50,192	\$50,000	
54231	Women's Basketball	\$48,708	\$50,000	
54232	M. Soccer	\$53,704	\$52,000	
54233	W. Soccer	\$55,998	\$52,000	
54234	Esports	\$13,036	\$11,000	Removed recruiting funding
54250	Athletics G&S	\$39,810	\$35,000	
54251	Athletics/Student Prog	\$52,787	\$82,000	Adding rec/FC position
54260	Athletic Aid	\$36,000	\$42,000	
<b>TOTAL EXPENDITURES</b>		<b>\$497,910</b>	<b>\$554,600</b>	

54298	ASC Reserve	\$383,679	Note: \$170,000 expended for new bleachers
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## 2024-25

Budget: \$518,000

Projected revenue: \$487,211

Projected expenditures: \$470,000

Reserve balance: \$383,679 (\$170,000 encumbered). Total: \$213,679

## 2025-26 S&A Revenue projection: \$515,000

Projection based on flat enrollment, plus 3 % tuition increase.

Estimated 2024-25 carry-forward funds to use for the budget: \$20,000

## 2025-26 Budget: \$535,000

Based on: Tuition revenue projection \$515,000, \$20,000 carry forward, budgeted \$19,600 from reserve