

Prince William Sound Regional Citizens' Advisory Council
 Budget Status Report
 As of August 28, 2024

	Original Budget	Budget Modifications	Summary	Actual	Commitments	Total	Remaining Amount	Percentage Remaining
Revenue								
Alyeska Pipeline Service Co Contract Funds	4,277,712.00	-	4,277,712.00	2,138,856.17	-	2,138,856.17	2,138,855.83	50.00 %
Interest Income	55,000.00	-	55,000.00	12,448.95	-	12,448.95	42,551.05	77.37 %
In Kind Contributions	25,500.00	-	25,500.00	-	-	-	25,500.00	100.00 %
Total Revenue	4,358,212.00	-	4,358,212.00	2,151,305.12	-	2,151,305.12	2,206,906.88	50.64 %
Functional Area								
Programs & Projects								
3100 - Public Information Program	7,897.00	-	7,897.00	-	-	-	7,897.00	100.00 %
3200 - Observer Newsletter	7,500.00	-	7,500.00	2,138.65	-	2,138.65	5,361.35	71.48 %
3300 - Annual Report	8,000.00	-	8,000.00	-	4,400.00	4,400.00	3,600.00	45.00 %
3410 - Fishing Vessel Program Comm Outreach	19,000.00	-	19,000.00	-	15,840.00	15,840.00	3,160.00	16.63 %
3500 - Community Outreach	60,060.00	-	60,060.00	9,264.16	(90.00)	9,174.16	50,885.84	84.73 %
3530 - Youth Involvement	73,243.00	-	73,243.00	2,500.00	69,993.00	72,493.00	750.00	1.02 %
3600 - Public Communications Program	4,599.00	-	4,599.00	-	-	-	4,599.00	100.00 %
3610 - Web Presence Best Available Technology	7,140.00	-	7,140.00	-	1,440.00	1,440.00	5,700.00	79.83 %
3810 - Illustrated Prevention & Response System	35,720.00	-	35,720.00	-	15,000.00	15,000.00	20,720.00	58.01 %
4000 - Program & Project Support	1,868,210.00	-	1,868,210.00	221,225.25	-	221,225.25	1,646,984.75	88.16 %
4010 - Digital Collections Program	2,500.00	-	2,500.00	-	-	-	2,500.00	100.00 %
4400 - Federal Government Affairs	109,100.00	-	109,100.00	7,582.15	14,917.85	22,500.00	86,600.00	79.38 %
4410 - State Government Affairs	41,800.00	-	41,800.00	-	-	-	41,800.00	100.00 %
5000 - Terminal Operations Program	29,000.00	-	29,000.00	458.00	24,542.00	25,000.00	4,000.00	13.79 %
5051 - Water Quality Permit Review	23,800.00	-	23,800.00	-	23,800.00	23,800.00	-	-
5053 - VMT System Integrity and Safety Culture	25,000.00	-	25,000.00	2,600.60	-	2,600.60	22,399.40	89.60 %
5057 - Air Quality Review	37,437.50	-	37,437.50	-	30,012.50	30,012.50	7,425.00	19.83 %
5081 - Storage Tank Maintenance Review	38,000.00	-	38,000.00	-	38,000.00	38,000.00	-	-
5591 - Crude Oil Piping Maintenance Review	51,744.00	-	51,744.00	-	-	-	51,744.00	100.00 %
5595 - Review of VMT Cathodic Protection System	34,000.00	-	34,000.00	-	-	-	34,000.00	100.00 %
5640 - Alaska North Slope Crude Oil Properties	5,000.00	-	5,000.00	-	-	-	5,000.00	100.00 %
6000 - Spill Response Program	4,000.00	5,000.00	9,000.00	-	-	-	9,000.00	100.00 %
6510 - State Contingency Plan Reviews	80,000.00	-	80,000.00	2,842.50	65,157.50	68,000.00	12,000.00	15.00 %
6512 - Secondary Containment - Adj Hearing	87,930.00	-	87,930.00	-	38,000.00	38,000.00	49,930.00	56.78 %
6530 - Weather/Sea Currents	18,500.00	-	18,500.00	845.60	-	845.60	17,654.40	95.43 %
6531 - Port Valdez Weather Buoys	63,200.00	-	63,200.00	13,224.18	22,375.00	35,599.18	27,600.82	43.67 %
6536 - Analysis of Port Valdez Weather Buoys	22,806.00	-	22,806.00	-	5,806.00	5,806.00	17,000.00	74.54 %
6540 - Copper River Delta/Flats GRS History	25,000.00	-	25,000.00	-	-	-	25,000.00	100.00 %
6560 - Peer Listener Training	35,000.00	-	35,000.00	-	-	-	35,000.00	100.00 %
6575 - Comparison of Windy Application and Seal	35,000.00	-	35,000.00	-	-	-	35,000.00	100.00 %
7000 - Spill Response Operations Program	4,250.00	-	4,250.00	-	-	-	4,250.00	100.00 %
7520 - Preparedness Monitoring	42,300.00	-	42,300.00	309.19	-	309.19	41,990.81	99.27 %

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8000 - Maritime Operations Program	17,000.00	-	17,000.00	929.33	-	929.33	16,070.67	94.53 %
8250 - Assessing Non-Indigenous Species Biofoul	5,750.00	-	5,750.00	-	-	-	5,750.00	100.00 %
8520 - Miscommunication in Maritime Contexts	60,000.00	-	60,000.00	-	30,000.00	30,000.00	30,000.00	50.00 %
9000 - Environmental Monitoring Pro- gram	18,700.00	-	18,700.00	-	-	-	18,700.00	100.00 %
9110 - PWS Marine Bird Winter Survey	95,598.00	-	95,598.00	-	95,598.00	95,598.00	-	-
9510 - Long-Term Environmental Moni- toring	118,157.32	-	118,157.32	-	104,724.32	104,724.32	13,433.00	11.37 %
9520 - Marine Invasive Species	55,000.00	-	55,000.00	15,000.00	40,000.00	55,000.00	-	-
9521 - Marine Invasive Species Intern- ship	6,500.00	-	6,500.00	-	3,000.00	3,000.00	3,500.00	53.85 %
9700 - Social Science Workshop	30,000.00	-	30,000.00	-	-	-	30,000.00	100.00 %
Total Programs & Projects	3,313,441.82	5,000.00	3,318,441.82	278,919.61	642,516.17	921,435.78	2,397,006.04	72.23 %
Board of Directors								
1350 - Information Technology - Volun- teers	500.00	-	500.00	-	-	-	500.00	100.00 %
2100 - Board Administration	139,653.00	-	139,653.00	15,767.27	-	15,767.27	123,885.73	88.71 %
2150 - Board of Director Meetings	180,600.00	-	180,600.00	13,834.89	1,320.00	15,154.89	165,445.11	91.61 %
2200 - Executive Committee	3,000.00	-	3,000.00	-	-	-	3,000.00	100.00 %
2222 - Finance Committee	3,500.00	-	3,500.00	-	-	-	3,500.00	100.00 %
2700 - Legislative Affairs Committee (LAC)	18,675.00	-	18,675.00	-	-	-	18,675.00	100.00 %
Total Board of Directors	345,928.00	-	345,928.00	29,602.16	1,320.00	30,922.16	315,005.84	91.06 %
Committees & Committee Support								
2250 - Committee Support	214,867.00	-	214,867.00	16,180.73	-	16,180.73	198,686.27	92.47 %
2300 - Oil Spill Prevention & Response (OSPR)	15,000.00	-	15,000.00	-	-	-	15,000.00	100.00 %
2400 - Port Ops & Vessel Traffic Sys- tem (POVTS)	8,000.00	-	8,000.00	-	-	-	8,000.00	100.00 %
2500 - Scientific Advisory Committee (SAC)	15,000.00	-	15,000.00	-	-	-	15,000.00	100.00 %
2600 - Terminal Ops & Envrn Monitoring (TOEM)	11,500.00	-	11,500.00	-	-	-	11,500.00	100.00 %
2800 - Information & Education Commit- tee (IEC)	11,000.00	-	11,000.00	-	-	-	11,000.00	100.00 %
Total Committees & Committee Support	275,367.00	-	275,367.00	16,180.73	-	16,180.73	259,186.27	94.12 %
General & Administrative								
1000 - General & Administrative	494,003.00	-	494,003.00	44,323.00	412.96	44,735.96	449,267.04	90.94 %
1050 - General & Administrative - An- chorage	219,806.00	-	219,806.00	18,137.06	-	18,137.06	201,668.94	91.75 %
1100 - General & Administrative - Valdez	182,768.00	-	182,768.00	23,830.10	-	23,830.10	158,937.90	86.96 %
1300 - Information Technology	118,538.00	-	118,538.00	9,219.99	-	9,219.99	109,318.01	92.22 %
Total General & Administrative	1,015,115.00	-	1,015,115.00	95,510.15	412.96	95,923.11	919,191.89	90.55 %
Total Expenses	4,949,851.82	5,000.00	4,954,851.82	420,212.65	644,249.13	1,064,461.78	3,890,390.04	78.52 %
Contingency	75,000.00	(5,000.00)	70,000.00	-	-	-	70,000.00	100.00 %