

Prince William Sound Regional Citizens' Advisory Council
Budget Status Report
As of August 21, 2025

	Original Budget	Budget Modifications	Summary	Actual	Commitments	Total	Remaining Amount	Percentage Remaining
Revenue								
Alyeska Pipeline Service Co Contract	4,371,822.00	-	4,371,822.00	2,185,911.00	-	2,185,911.00	2,185,911.00	50.00 %
Funds								
Interest Income	75,000.00	-	75,000.00	9,568.99	-	9,568.99	65,431.01	87.24 %
Miscellaneous Income	-	-	-	5,064.64	-	5,064.64	(5,064.64)	-
Total Revenue	4,446,822.00	-	4,446,822.00	2,200,544.63	-	2,200,544.63	2,246,277.37	50.51 %
Functional Area								
Programs & Projects								
3100 - Public Information Program	3,397.00	-	3,397.00	17.50	-	17.50	3,379.50	99.48 %
3200 - Observer Newsletter	7,400.00	-	7,400.00	1,627.31	-	1,627.31	5,772.69	78.01 %
3300 - Annual Report	8,000.00	-	8,000.00	-	4,000.00	4,000.00	4,000.00	50.00 %
3410 - Fishing Vessel Program Comm Outreach	19,000.00	-	19,000.00	-	-	-	19,000.00	100.00 %
3500 - Community Outreach	62,060.00	-	62,060.00	5,292.71	-	5,292.71	56,767.29	91.47 %
3530 - Youth Involvement	72,749.50	-	72,749.50	1,400.00	20,599.50	21,999.50	50,750.00	69.76 %
3555 - Communities in Focus	5,000.00	-	5,000.00	-	-	-	5,000.00	100.00 %
3600 - Public Communications Program	4,599.00	-	4,599.00	65.00	-	65.00	4,534.00	98.59 %
3610 - Web Presence Best Available Technology	6,240.00	-	6,240.00	-	-	-	6,240.00	100.00 %
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	1,909,687.00	-	1,909,687.00	155,824.16	-	155,824.16	1,753,862.84	91.84 %
4010 - Digital Collections Program	2,500.00	-	2,500.00	-	-	-	2,500.00	100.00 %
4400 - Federal Government Affairs	121,100.00	-	121,100.00	9,500.00	-	9,500.00	111,600.00	92.16 %
4410 - State Government Affairs	39,100.00	-	39,100.00	-	-	-	39,100.00	100.00 %
5000 - Terminal Operations Program	24,000.00	-	24,000.00	-	20,000.00	20,000.00	4,000.00	16.67 %
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	-	-	-	25,000.00	100.00 %
5057 - Air Quality Review	40,588.85	-	40,588.85	-	15,588.85	15,588.85	25,000.00	61.59 %
5081 - Storage Tank Maintenance Review	39,026.00	-	39,026.00	-	9,026.00	9,026.00	30,000.00	76.87 %
5082 - Timeline of VMT Tank Repairs and Inspect	-	13,740.00	13,740.00	-	13,740.00	13,740.00	-	-
5541 - Review of Tank Bottom Processing	35,000.00	-	35,000.00	-	-	-	35,000.00	100.00 %
5595 - Review of VMT Cathodic Protection System	34,000.00	-	34,000.00	-	30,850.00	30,850.00	3,150.00	9.26 %
5640 - Alaska North Slope Crude Oil Properties	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-	-
6000 - Spill Response Program	4,000.00	-	4,000.00	-	-	-	4,000.00	100.00 %
6510 - State Contingency Plan Reviews	105,000.00	-	105,000.00	-	67,280.00	67,280.00	37,720.00	35.92 %
6512 - Secondary Containment	25,000.00	-	25,000.00	-	25,000.00	25,000.00	-	-
6530 - Weather/Sea Currents	19,050.00	-	19,050.00	23.76	400.00	423.76	18,626.24	97.78 %
6531 - Port Valdez Weather Buoys	58,200.00	-	58,200.00	80.02	-	80.02	58,119.98	99.86 %
6536 - Analysis of Port Valdez Weather Buoys	18,000.00	-	18,000.00	-	-	-	18,000.00	100.00 %
6540 - Copper River Delta/Flats GRS	38,000.00	-	38,000.00	843.30	20,000.00	20,843.30	17,156.70	45.15 %
7000 - Spill Response Operations Program	6,400.00	-	6,400.00	-	-	-	6,400.00	100.00 %
7520 - Preparedness Monitoring	41,300.00	-	41,300.00	-	-	-	41,300.00	100.00 %
8000 - Maritime Operations Program	17,000.00	-	17,000.00	-	-	-	17,000.00	100.00 %
8021 - PWS Tanker Reference Guide	20,500.00	-	20,500.00	-	-	-	20,500.00	100.00 %

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8060 - Thermal Imaging Camera	35,000.00	-	35,000.00	-	-	-	35,000.00	100.00 %
8520 - Miscommunication in Maritime Contexts	55,000.00	-	55,000.00	-	-	-	55,000.00	100.00 %
9000 - Environmental Monitoring Program	20,200.00	-	20,200.00	667.50	-	667.50	19,532.50	96.70 %
9110 - PWS Marine Bird Winter Survey	80,060.00	-	80,060.00	-	-	-	80,060.00	100.00 %
9510 - Long-Term Environmental Monitoring	124,333.46	-	124,333.46	84.60	107,088.73	107,173.33	17,160.13	13.80 %
9520 - Marine Invasive Species	151,344.00	-	151,344.00	-	151,344.00	151,344.00	-	-
9521 - Marine Invasive Species Internship	12,000.00	-	12,000.00	-	4,000.00	4,000.00	8,000.00	66.67 %
9550 - Dispersants	12,125.00	-	12,125.00	3,600.00	-	3,600.00	8,525.00	70.31 %
9850 - Transcriptomics	78,231.00	-	78,231.00	29,071.00	-	29,071.00	49,160.00	62.84 %
Total Programs & Projects	3,440,710.81	13,740.00	3,454,450.81	208,096.86	529,717.08	737,813.94	2,716,636.87	78.64 %
Board of Directors								
2100 - Board Administration	137,893.00	-	137,893.00	10,548.88	-	10,548.88	127,344.12	92.35 %
2150 - Board of Director Meetings	189,600.00	-	189,600.00	11,371.44	-	11,371.44	178,228.56	94.00 %
2200 - Executive Committee	3,000.00	-	3,000.00	-	-	-	3,000.00	100.00 %
2222 - Finance Committee	4,500.00	-	4,500.00	1,134.59	-	1,134.59	3,365.41	74.79 %
2700 - Legislative Affairs Committee (LAC)	15,950.00	-	15,950.00	-	-	-	15,950.00	100.00 %
Total Board of Directors	350,943.00	-	350,943.00	23,054.91	-	23,054.91	327,888.09	93.43 %
Committees & Committee Support								
2250 - Committee Support	210,597.00	-	210,597.00	13,011.73	-	13,011.73	197,585.27	93.82 %
2300 - Oil Spill Prevention & Response (OSPR)	12,000.00	-	12,000.00	-	-	-	12,000.00	100.00 %
2400 - Port Ops & Vessel Traffic System (POVTS)	8,000.00	-	8,000.00	-	-	-	8,000.00	100.00 %
2500 - Scientific Advisory Committee (SAC)	9,500.00	-	9,500.00	-	-	-	9,500.00	100.00 %
2600 - Terminal Ops & Envrn Monitoring (TOEM)	6,100.00	-	6,100.00	-	-	-	6,100.00	100.00 %
2800 - Information & Education Committee (IEC)	7,500.00	-	7,500.00	-	-	-	7,500.00	100.00 %
Total Committees & Committee Support	253,697.00	-	253,697.00	13,011.73	-	13,011.73	240,685.27	94.87 %
General & Administrative								
1000 - General & Administrative	538,270.00	-	538,270.00	36,910.57	(95.00)	36,815.57	501,454.43	93.16 %
1050 - General & Administrative - Anchorage	183,387.00	-	183,387.00	14,766.51	(269.00)	14,497.51	168,889.49	92.09 %
1100 - General & Administrative - Valdez	184,888.00	-	184,888.00	8,527.23	-	8,527.23	176,360.77	95.39 %
1300 - Information Technology	147,794.00	11,091.00	158,885.00	6,432.51	-	6,432.51	152,452.49	95.95 %
Total General & Administrative	1,054,339.00	11,091.00	1,065,430.00	66,636.82	(364.00)	66,272.82	999,157.18	93.78 %
Total Expenses	5,099,689.81	24,831.00	5,124,520.81	310,800.32	529,353.08	840,153.40	4,284,367.41	83.61 %
Contingency	75,000.00	(24,831.00)	50,169.00	-	-	-	50,169.00	100.00 %
Increase (Decrease) in Net Assets	(727,867.81)	-	(727,867.81)	1,889,744.31	(529,353.08)	1,360,391.23	(2,088,259.04)	286.90 %