

Prince William Sound Regional Citizens' Advisory Council
 Budget Status Report
 As of December 24, 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 | 38,941.82 | - | 38,941.82 | 16,058.18 | 29.20 % |
| In Kind Contributions | 25,500.00 | - | 25,500.00 | 6,549.84 | - | 6,549.84 | 18,950.16 | 74.31 % |
| Miscellaneous Income | - | - | - | 368.68 | - | 368.68 | (368.68) | - |
| Book Royalties and Sales | - | - | - | 10.59 | - | 10.59 | (10.59) | - |
| Total Revenue | 4,358,212.00 | - | 4,358,212.00 | 2,184,727.10 | - | 2,184,727.10 | 2,173,484.90 | 49.87 % |
| 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 | 4,763.34 | - | 4,763.34 | 3,236.66 | 40.46 % |
| 3410 - Fishing Vessel Program Comm Outreach | 19,000.00 | - | 19,000.00 | 16,174.35 | - | 16,174.35 | 2,825.65 | 14.87 % |
| 3500 - Community Outreach | 60,060.00 | - | 60,060.00 | 24,365.93 | (90.00) | 24,275.93 | 35,784.07 | 59.58 % |
| 3530 - Youth Involvement | 73,243.00 | - | 73,243.00 | 22,493.00 | - | 22,493.00 | 50,750.00 | 69.29 % |
| 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 | 360.00 | - | 360.00 | 6,780.00 | 94.96 % |
| 3810 - Illustrated Prevention & Response System | 35,720.00 | - | 35,720.00 | - | - | - | 35,720.00 | 100.00 % |
| 3903 - Internship | - | 4,000.00 | 4,000.00 | - | - | - | 4,000.00 | 100.00 % |
| 4000 - Program & Project Support | 1,868,210.00 | - | 1,868,210.00 | 820,894.57 | - | 820,894.57 | 1,047,315.43 | 56.06 % |
| 4010 - Digital Collections Program | 2,500.00 | - | 2,500.00 | 150.00 | - | 150.00 | 2,350.00 | 94.00 % |
| 4400 - Federal Government Affairs | 109,100.00 | - | 109,100.00 | 22,932.67 | - | 22,932.67 | 86,167.33 | 78.98 % |
| 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 | 4,351.00 | - | 4,351.00 | 24,649.00 | 85.00 % |
| 5051 - Water Quality Permit Review | 23,800.00 | - | 23,800.00 | - | - | - | 23,800.00 | 100.00 % |
| 5053 - VMT System Integrity and Safety Culture | 25,000.00 | 3,840.00 | 28,840.00 | 3,130.25 | - | 3,130.25 | 25,709.75 | 89.15 % |
| 5057 - Air Quality Review | 37,437.50 | 5,012.50 | 42,450.00 | 7,700.00 | - | 7,700.00 | 34,750.00 | 81.86 % |
| 5081 - Storage Tank Maintenance Review | 38,000.00 | - | 38,000.00 | 4,358.00 | - | 4,358.00 | 33,642.00 | 88.53 % |
| 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 | 276.50 | - | 276.50 | 8,723.50 | 96.93 % |
| 6510 - State Contingency Plan Reviews | 80,000.00 | - | 80,000.00 | 19,498.25 | - | 19,498.25 | 60,501.75 | 75.63 % |
| 6512 - Secondary Containment | 38,000.00 | - | 38,000.00 | 35,953.14 | - | 35,953.14 | 2,046.86 | 5.39 % |
| 6530 - Weather/Sea Currents | 18,500.00 | - | 18,500.00 | 8,379.54 | - | 8,379.54 | 10,120.46 | 54.71 % |
| 6531 - Port Valdez Weather Buoys | 63,200.00 | - | 63,200.00 | 16,889.38 | - | 16,889.38 | 46,310.62 | 73.28 % |
| 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 | 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 % |

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| 7520 - Preparedness Monitoring | 42,300.00 | - | 42,300.00 | 10,137.72 | - | 10,137.72 | 32,162.28 | 76.03 % |
| 8000 - Maritime Operations Program | 17,000.00 | - | 17,000.00 | 4,646.65 | - | 4,646.65 | 12,353.35 | 72.67 % |
| 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 | 25,000.00 | 85,000.00 | 30,000.00 | - | 30,000.00 | 55,000.00 | 64.71 % |
| 9000 - Environmental Monitoring Program | 18,700.00 | - | 18,700.00 | 15,703.42 | - | 15,703.42 | 2,996.58 | 16.02 % |
| 9110 - PWS Marine Bird Winter Survey | 95,598.00 | - | 95,598.00 | 36,670.00 | - | 36,670.00 | 58,928.00 | 61.64 % |
| 9510 - Long-Term Environmental Monitoring | 118,157.32 | 6,006.00 | 124,163.32 | 94,545.07 | - | 94,545.07 | 29,618.25 | 23.85 % |
| 9520 - Marine Invasive Species | 55,000.00 | - | 55,000.00 | 40,000.00 | - | 40,000.00 | 15,000.00 | 27.27 % |
| 9521 - Marine Invasive Species Internship | 6,500.00 | - | 6,500.00 | 1,800.00 | - | 1,800.00 | 4,700.00 | 72.31 % |
| 9700 - Social Science Workshop | 30,000.00 | - | 30,000.00 | - | - | - | 30,000.00 | 100.00 % |
| Total Programs & Projects | 3,263,511.82 | 48,858.50 | 3,312,370.32 | 1,254,117.43 | (90.00) | 1,254,027.43 | 2,058,342.89 | 62.14 % |
| Board of Directors | | | | | | | | |
| 1350 - Information Technology - Volunteers | 500.00 | - | 500.00 | - | - | - | 500.00 | 100.00 % |
| 2100 - Board Administration | 139,653.00 | - | 139,653.00 | 59,203.75 | - | 59,203.75 | 80,449.25 | 57.61 % |
| 2150 - Board of Director Meetings | 180,600.00 | - | 180,600.00 | 75,317.10 | - | 75,317.10 | 105,282.90 | 58.30 % |
| 2200 - Executive Committee | 3,000.00 | - | 3,000.00 | - | - | - | 3,000.00 | 100.00 % |
| 2222 - Finance Committee | 3,500.00 | - | 3,500.00 | 1,694.65 | - | 1,694.65 | 1,805.35 | 51.58 % |
| 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 | 136,215.50 | - | 136,215.50 | 209,712.50 | 60.62 % |
| Committees & Committee Support | | | | | | | | |
| 2250 - Committee Support | 214,867.00 | - | 214,867.00 | 96,528.71 | - | 96,528.71 | 118,338.29 | 55.08 % |
| 2300 - Oil Spill Prevention & Response (OSPR) | 15,000.00 | - | 15,000.00 | 7,033.80 | - | 7,033.80 | 7,966.20 | 53.11 % |
| 2400 - Port Ops & Vessel Traffic System (POVTS) | 8,000.00 | - | 8,000.00 | - | - | - | 8,000.00 | 100.00 % |
| 2500 - Scientific Advisory Committee (SAC) | 15,000.00 | - | 15,000.00 | 1,808.38 | - | 1,808.38 | 13,191.62 | 87.94 % |
| 2600 - Terminal Ops & Envrn Monitoring (TOEM) | 11,500.00 | - | 11,500.00 | 696.50 | - | 696.50 | 10,803.50 | 93.94 % |
| 2800 - Information & Education Committee (IEC) | 11,000.00 | - | 11,000.00 | - | - | - | 11,000.00 | 100.00 % |
| Total Committees & Committee Support | 275,367.00 | - | 275,367.00 | 106,067.39 | - | 106,067.39 | 169,299.61 | 61.48 % |
| General & Administrative | | | | | | | | |
| 1000 - General & Administrative | 494,003.00 | - | 494,003.00 | 184,087.05 | 12.96 | 184,100.01 | 309,902.99 | 62.73 % |
| 1050 - General & Administrative - Anchorage | 219,806.00 | - | 219,806.00 | 60,701.96 | - | 60,701.96 | 159,104.04 | 72.38 % |
| 1100 - General & Administrative - Valdez | 182,768.00 | - | 182,768.00 | 78,302.01 | - | 78,302.01 | 104,465.99 | 57.16 % |
| 1300 - Information Technology | 118,538.00 | - | 118,538.00 | 32,166.74 | - | 32,166.74 | 86,371.26 | 72.86 % |
| Total General & Administrative | 1,015,115.00 | - | 1,015,115.00 | 355,257.76 | 12.96 | 355,270.72 | 659,844.28 | 65.00 % |
| Total Expenses | 4,899,921.82 | 48,858.50 | 4,948,780.32 | 1,851,658.08 | (77.04) | 1,851,581.04 | 3,097,199.28 | 62.59 % |