

Prince William Sound Regional Citizens' Advisory Council  
Budget Status Report  
As of March 27, 2024

	Original Budget	Budget Modifications	Summary	Actual	Commitments	Total	Remaining Amount	Percentage Remaining
<b>Revenue</b>								
Alyeska Pipeline Service Co Contract Funds	4,214,495.00	-	4,214,495.00	4,214,494.92	-	4,214,494.92	0.08	-
Interest Income	50,000.00	-	50,000.00	66,030.76	-	66,030.76	(16,030.76)	(32.06) %
Miscellaneous Income	-	-	-	6,038.06	-	6,038.06	(6,038.06)	-
<b>Total Revenue</b>	<b>4,264,495.00</b>	<b>-</b>	<b>4,264,495.00</b>	<b>4,286,563.74</b>	<b>-</b>	<b>4,286,563.74</b>	<b>(22,068.74)</b>	<b>(0.52) %</b>
<b>Functional Area</b>								
<b>Programs &amp; Projects</b>								
3100 - Public Information Program	7,390.00	-	7,390.00	2,235.45	-	2,235.45	5,154.55	69.75 %
3110 - Oral History	-	10,000.00	10,000.00	9,077.50	-	9,077.50	922.50	9.23 %
3200 - Observer Newsletter	7,500.00	-	7,500.00	6,755.75	-	6,755.75	744.25	9.92 %
3300 - Annual Report	8,000.00	(2,037.60)	5,962.40	4,312.40	1,250.00	5,562.40	400.00	6.71 %
3410 - Fishing Vessel Program Comm Outreach	19,000.00	(19,000.00)	-	-	-	-	-	-
3500 - Community Outreach	65,635.00	-	65,635.00	28,052.08	-	28,052.08	37,582.92	57.26 %
3530 - Youth Involvement	61,164.00	-	61,164.00	20,052.00	40,000.00	60,052.00	1,112.00	1.82 %
3562 - Then and Now	-	6,715.00	6,715.00	6,710.00	-	6,710.00	5.00	0.07 %
3600 - Public Communications Program	4,149.00	1,382.50	5,531.50	3,031.50	-	3,031.50	2,500.00	45.20 %
3610 - Web Presence Best Available Technology	5,440.00	-	5,440.00	2,718.75	2,721.25	5,440.00	-	-
3810 - Illustrated Prevention & Response System	20,000.00	2,000.00	22,000.00	6,363.66	15,000.00	21,363.66	636.34	2.89 %
4000 - Program & Project Support	1,800,070.00	10,000.00	1,810,070.00	1,171,038.52	-	1,171,038.52	639,031.48	35.30 %
4010 - Digital Collections Program	5,000.00	(3,000.00)	2,000.00	125.00	-	125.00	1,875.00	93.75 %
4400 - Federal Government Affairs	64,100.00	22,500.00	86,600.00	9,000.00	65,100.00	74,100.00	12,500.00	14.43 %
4410 - State Government Affairs	35,800.00	6,000.00	41,800.00	27,700.00	4,000.00	31,700.00	10,100.00	24.16 %
5000 - Terminal Operations Program	13,640.00	36,000.00	49,640.00	21,513.45	27,137.00	48,650.45	989.55	1.99 %
5051 - Water Quality Permit Review	-	30,000.00	30,000.00	-	-	-	30,000.00	100.00 %
5053 - VMT System Integrity and Safety Culture	-	15,000.00	15,000.00	15,000.00	-	15,000.00	-	-
5057 - Air Quality Review	-	50,000.00	50,000.00	-	30,000.00	30,000.00	20,000.00	40.00 %
5081 - Storage Tank Maintenance Review	52,268.00	-	52,268.00	21,800.00	30,468.00	52,268.00	-	-
5570 - Air Quality	-	-	-	-	-	-	-	-
5591 - Crude Oil Piping Maintenance Review	51,744.00	(51,744.00)	-	-	-	-	-	-
6000 - Spill Response Program	4,000.00	-	4,000.00	-	-	-	4,000.00	100.00 %
6510 - State Contingency Plan Reviews	80,000.00	10,000.00	90,000.00	46,553.75	11,231.25	57,785.00	32,215.00	35.79 %
6512 - Secondary Containment - Adj Hearing	16,312.00	38,000.00	54,312.00	1,382.50	11,929.50	13,312.00	41,000.00	75.49 %
6530 - Weather/Sea Currents	16,400.00	-	16,400.00	10,360.86	256.09	10,616.95	5,783.05	35.26 %
6531 - Port Valdez Weather Buoys	51,200.00	5,000.00	56,200.00	41,625.51	1,953.93	43,579.44	12,620.56	22.46 %
6536 - Analysis of Port Valdez Weather Buoys	21,292.00	-	21,292.00	2,931.00	14,515.00	17,446.00	3,846.00	18.06 %
6537 - Copper River Delta Weather Station	-	-	-	1,391.15	-	1,391.15	(1,391.15)	-
6560 - Peer Listener Training	7,440.00	-	7,440.00	7,440.00	-	7,440.00	-	-
7000 - Spill Response Operations Program	4,250.00	-	4,250.00	1,997.90	-	1,997.90	2,252.10	52.99 %
7035 - Virtual Meeting w/ Response Vessel Reps	1,000.00	-	1,000.00	891.00	-	891.00	109.00	10.90 %
7520 - Preparedness Monitoring	28,500.00	-	28,500.00	7,777.15	-	7,777.15	20,722.85	72.71 %
8000 - Maritime Operations Program	11,160.00	-	11,160.00	7,434.64	-	7,434.64	3,725.36	33.38 %

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8018 - State of Industry: Advances in Escort	45,000.00	(45,000.00)	-	-	-	-	-	-
8025 - Vessel Operator Tsunami Hazards Workshop	30,000.00	9,300.00	39,300.00	2,000.00	17,300.00	19,300.00	20,000.00	50.89 %
8520 - Miscommunication in Maritime Contexts	55,000.00	-	55,000.00	20,000.00	35,000.00	55,000.00	-	-
9000 - Environmental Monitoring Program	17,000.00	(2,156.00)	14,844.00	15,668.07	-	15,668.07	(824.07)	(5.55) %
9110 - PWS Marine Bird Winter Survey	71,738.00	-	71,738.00	6,600.00	65,138.00	71,738.00	-	-
9510 - Long-Term Environmental Monitoring	173,636.79	(32,522.10)	141,114.69	129,794.85	(15.78)	129,779.07	11,335.62	8.03 %
9512 - Composition of Oxygenated Hydrocarbons	17,000.00	-	17,000.00	17,000.00	-	17,000.00	-	-
9520 - Marine Invasive Species	186,629.00	-	186,629.00	30,000.00	156,629.00	186,629.00	-	-
9521 - Marine Invasive Species Internship	6,500.00	(2,135.10)	4,364.90	2,564.90	800.00	3,364.90	1,000.00	22.91 %
<b>Total Programs &amp; Projects</b>	<b>3,064,957.79</b>	<b>94,302.70</b>	<b>3,159,260.49</b>	<b>1,708,899.34</b>	<b>530,413.24</b>	<b>2,239,312.58</b>	<b>919,947.91</b>	<b>29.12 %</b>
<b>Board of Directors</b>								
2100 - Board Administration	141,038.00	-	141,038.00	86,451.12	-	86,451.12	54,586.88	38.70 %
2150 - Board of Director Meetings	201,500.00	2,000.00	203,500.00	129,707.63	-	129,707.63	73,792.37	36.26 %
2200 - Executive Committee	3,000.00	-	3,000.00	-	-	-	3,000.00	100.00 %
2222 - Finance Committee	3,000.00	-	3,000.00	-	-	-	3,000.00	100.00 %
2700 - Legislative Affairs Committee (LAC)	18,675.00	-	18,675.00	-	-	-	18,675.00	100.00 %
<b>Total Board of Directors</b>	<b>367,213.00</b>	<b>2,000.00</b>	<b>369,213.00</b>	<b>216,158.75</b>	<b>-</b>	<b>216,158.75</b>	<b>153,054.25</b>	<b>41.45 %</b>
<b>Committees &amp; Committee Support</b>								
2250 - Committee Support	211,067.00	(11,514.76)	199,552.24	137,481.19	-	137,481.19	62,071.05	31.11 %
2300 - Oil Spill Prevention & Response (OSPR)	11,000.00	-	11,000.00	8,508.20	-	8,508.20	2,491.80	22.65 %
2400 - Port Ops & Vessel Traffic System (POVTS)	4,000.00	-	4,000.00	1,851.72	-	1,851.72	2,148.28	53.71 %
2500 - Scientific Advisory Committee (SAC)	12,000.00	(3,500.00)	8,500.00	3,258.58	1,500.00	4,758.58	3,741.42	44.02 %
2600 - Terminal Ops & Envrn Monitoring (TOEM)	4,000.00	-	4,000.00	81.08	-	81.08	3,918.92	97.97 %
2800 - Information & Education Committee (IEC)	10,000.00	-	10,000.00	5,046.92	-	5,046.92	4,953.08	49.53 %
<b>Total Committees &amp; Committee Support</b>	<b>252,067.00</b>	<b>(15,014.76)</b>	<b>237,052.24</b>	<b>156,227.69</b>	<b>1,500.00</b>	<b>157,727.69</b>	<b>79,324.55</b>	<b>33.46 %</b>
<b>General &amp; Administrative</b>								
1000 - General & Administrative	518,310.00	-	518,310.00	315,021.90	45.85	315,067.75	203,242.25	39.21 %
1050 - General & Administrative - Anchorage	169,356.00	65,000.00	234,356.00	102,487.81	-	102,487.81	131,868.19	56.27 %
1100 - General & Administrative - Valdez	177,236.00	-	177,236.00	109,663.94	-	109,663.94	67,572.06	38.13 %
1300 - Information Technology	109,588.00	22,094.00	131,682.00	77,420.30	34.98	77,455.28	54,226.72	41.18 %
<b>Total General &amp; Administrative</b>	<b>974,490.00</b>	<b>87,094.00</b>	<b>1,061,584.00</b>	<b>604,593.95</b>	<b>80.83</b>	<b>604,674.78</b>	<b>456,909.22</b>	<b>43.04 %</b>
<b>Total Expenses</b>	<b>4,658,727.79</b>	<b>168,381.94</b>	<b>4,827,109.73</b>	<b>2,685,879.73</b>	<b>531,994.07</b>	<b>3,217,873.80</b>	<b>1,609,235.93</b>	<b>33.34 %</b>
<b>Contingency</b>	<b>75,706.00</b>	<b>45,648.00</b>	<b>121,354.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,354.00</b>	<b>100.00 %</b>