

**BIG BEND COMMUNITY COLLEGE
PROPRIETARY FUNDS BUDGET**

ASB				
	Actual <u>2021-2022</u>	Actual <u>2022-2023</u>	Actual <u>2023-2024</u>	Projected <u>2024-2025</u>
Year End Balance	1,167,828 *	1,258,169	1,390,017	1,570,517
REVENUE				
Advertising	-	-	-	-
Gameroom	-	11	1,000	1,000
Interest	7,619 *	5,289	10,888	12,000
Club Fundraising Match	(1,000)	(1,500)	-	(2,000)
Event Receipts	-	-	-	-
S&A Fees**	389,347	229,085	303,307	400,000
Lost Revenue Covid	97,409	-	-	-
Sales	545	1,144	4,309	8,000
Total ASB Revenue	493,920	234,029	319,504	419,000
EXPENSES				
Salaries	32,568	22,561	42,673	65,000
Benefits	8,787	7,160	7,734	9,000
Accrued Leave Expense	(6,608)	(15,987)	(2,132)	(8,300)
Contracted Entertainment	25,104	87,457	63,546	65,000
Printing	1,227	1,540	300	800
Scholarships	17,412	22,500	25,087	35,000
Supplies	36,481	9,904	44,391	60,000
Travel/Workshops/Training	17,071	8,553	6,056	12,000
Total ASB Expenses	132,042	143,688	187,656	238,500
CLUBS				
	Actual <u>2021-2022</u>	Actual <u>2022-2023</u>	Actual <u>2023-2024</u>	Projected <u>2024-2025</u>
Year End Balance	35,368	31,997	32,280	37,930
REVENUE				
PTK Dues	360	802	360	600
Fundraiser	2,683	3,581	2,553	3,000
ASB Matching	1,000	1,500	-	2,000
S&A Fees/Disbanded	-	(2,618)	12,600	20,050
Total Club Revenue	4,043	3,265	15,513	25,650
EXPENSES				
Printing	483	506	520	650
Supplies	5,847	4,562	9,633	12,050
Travel	63	1,568	5,077	7,300
Total Club Expenses	6,393	6,636	15,230	20,000

** Includes a portion from Running Start and Open Doors FTE's.

* 2021-2022 Restatement