

STUDENT MEDIA BUDGET VS. ACTUAL

DATE: October 1, 2008

PERCENT THROUGH FISCAL YEAR: 25%

209 AMERICANA

	Budget	Actual	Percent
Payroll	\$ -	\$ -	0%
Supplies	\$ -	\$ -	0%
StaffDvlp./Travel	\$ -	\$ -	0%
Current Services	\$ -	\$ -	0%
Fixed Charges	\$ -	\$ -	0%
TOTAL	\$ -	\$ -	#DIV/0!
Income	\$ -	\$ -	#DIV/0!

201 AGROMECK

	Budget	Actual	Percent
Payroll	\$ 13,468.42	\$ 558.33	4%
Supplies	\$ 2,900.00	\$ 128.48	4%
StaffDvlp./Travel	\$ 2,182.00	\$ -	0%
Current Services	\$ 24,906.00	\$ 11,935.97	48%
Fixed Charges	\$ 753.61	\$ -	0%
TOTAL	\$ 44,210.03	\$ 12,622.78	29%
Non-Fee Income	\$ 29,500.00	\$ 17,299.36	59%
Fee Income	\$ 14,710.03	\$ 7,253.91	3.81%
TOTAL	\$ 44,210.03	\$ 24,553.27	56%

207 NUBIAN MESSAGE

	Budget	Actual	Percent
Payroll	\$ 8,370.00	\$ -	0%
Supplies	\$ 450.00	\$ -	0%
StaffDvlp./Travel	\$ 655.00	\$ -	0%
Current Services	\$ 9,010.61	\$ 1,483.89	16%
Fixed Charges	\$ 384.54	\$ -	0%
TOTAL	\$ 18,870.15	\$ 1,483.89	8%
Non-Fee Income	\$ 1,000.00	\$ -	0%
Fee Income	\$ 17,870.15	\$ 8,812.24	4.63%
TOTAL	\$ 18,870.15	\$ 8,812.24	47%

202 TECHNICIAN

	Budget	Actual	Percent
Payroll	\$ 136,048.55	\$ 11,303.67	8%
Supplies	\$ 5,680.11	\$ 2,024.11	36%
StaffDvlp./Travel	\$ 8,593.84	\$ 1,961.86	23%
Current Services	\$ 225,998.00	\$ 55,536.95	25%
Fixed Charges	\$ 3,500.54	\$ 265.00	8%
Grant	\$ 7,000.00	\$ 1,250.00	18%
Capital Outlay	\$ -	\$ -	#DIV/0!
TOTAL	\$ 386,821.04	\$ 72,341.59	19%
Non-Fee Income	\$ 381,645.84	\$ 112,242.23	29%
Fee Income	\$ 5,175.20	\$ 2,552.03	1.34%
TOTAL	\$ 386,821.04	\$ 114,794.26	30%

203 WINDHOVER

	Budget	Actual	Percent
Payroll	\$ 4,850.00	\$ -	0%
Supplies	\$ 1,160.00	\$ -	0%
StaffDvlp./Travel	\$ 75.00	\$ -	0%
Current Services	\$ 20,200.00	\$ -	0%
Fixed Charges	\$ 385.57	\$ -	0%
TOTAL	\$ 26,670.57	\$ -	0%
Fee Income	\$ 26,670.57	\$ 13,151.96	6.91%
TOTAL	\$ 26,670.57	\$ 13,151.96	49%

204 WKNC

	Budget	Actual	Percent
Payroll	\$ 38,301.00	\$ 6,076.53	16%
Contracted Services	\$ 8,400.00	\$ -	0%
Supplies	\$ 11,085.00	\$ 6,322.51	57%
StaffDvlp./Travel	\$ 2,121.92	\$ -	0%
Current Services	\$ 5,190.92	\$ 1,239.44	24%
Fixed Charges	\$ 4,028.67	\$ 1,060.00	26%
Capital Outlays	\$ -	\$ -	0%
TOTAL	\$ 69,127.51	\$ 14,698.48	21%
Non-Fee Income	\$ 48,350.00	\$ 10,119.35	20.93%
Fee Income	\$ 20,777.51	\$ 10,245.94	5.38%
TOTAL	\$ 69,127.51	\$ 20,365.29	29.46%

OVERALL

	Budget	Actual	Percent
Payroll	\$ 482,480.47	\$ 89,739.92	19%
Supplies	\$ 26,275.11	\$ 9,200.88	35%
StaffDvlp./Travel	\$ 18,627.76	\$ 1,961.86	11%
Current Services	\$ 298,121.53	\$ 71,597.61	24%
Capital Outlays	\$ 19,833.34	\$ 19,833.33	100%
Contracted Services	\$ 9,400.00	\$ -	0%
Fixed Charges	\$ 10,111.84	\$ 1,580.00	16%
Grant	\$ 7,000.00	\$ 1,250.00	18%
TOTAL EXPENSES	\$ 871,850.05	\$ 193,913.60	22%
Fee Income	\$ 386,130.00	\$ 190,410.93	49%
Non-Fee Income	\$ 432,923.35	\$ 139,822.40	32%
TOTAL INCOME	\$ 819,053.35	\$ 330,233.33	40%

Net Profit/Loss	\$ (52,796.70)	\$ 136,319.73	
Current reserve	\$ 222,415.00		
Budgeted Reserve Transfer	\$ 52,796.70		

205 GENERAL ADMIN

	Budget	Actual	Percent
Payroll	\$ 281,442.50	\$ 71,801.39	26%
Contracted Services	\$ 1,000.00	\$ -	0%
Supplies	\$ 5,000.00	\$ 725.78	15%
StaffDvlp./Travel	\$ 5,000.00	\$ -	0%
Current Services	\$ 12,816.00	\$ 1,401.36	11%
Fixed Charges	\$ 1,058.92	\$ 255.00	24%
Capital Outlays	\$ 19,833.34	\$ 19,833.33	100%
TOTAL	\$ 326,150.76	\$ 94,016.86	29%
Non-Fee Income	\$ -	\$ 34.87	#DIV/0!
Fee Income	\$ 300,572.90	\$ 148,220.46	77.84%
TOTAL	\$ 300,572.90	\$ 148,255.33	49%