

### STUDENT MEDIA BUDGET VS. ACTUAL

DATE: June 30, 2009  
 PERCENT THROUGH FISCAL YEAR: 100%

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	\$ 15,464.62	115%	
Supplies	\$ 2,900.00	\$ 461.49	16%	
StaffDvlp./Travel	\$ 2,182.00	\$ 2,997.45	137%	
Current Services	\$ 24,906.00	\$ 30,701.05	123%	
Fixed Charges	\$ 753.61	\$ 465.00	62%	
TOTAL	\$ 44,210.03	\$ 50,089.61	113%	
Non-Fee Income	\$ 29,500.00	\$ 33,269.66	113%	
Fee Income	\$ 14,710.03	\$ 16,080.07	3.81%	
TOTAL	\$ 44,210.03	\$ 49,349.73	112%	

207 NUBIAN MESSAGE				
	Budget	Actual	Percent	
Payroll	\$ 8,370.00	\$ 6,217.99	74%	
Supplies	\$ 450.00	\$ -	0%	
StaffDvlp./Travel	\$ 655.00	\$ -	0%	
Current Services	\$ 9,010.61	\$ 7,769.07	86%	
Fixed Charges	\$ 384.54	\$ -	0%	
TOTAL	\$ 18,870.15	\$ 13,987.06	74%	
Non-Fee Income	\$ 1,000.00	\$ 949.20	95%	
Fee Income	\$ 17,870.15	\$ 19,534.50	4.63%	
TOTAL	\$ 18,870.15	\$ 20,483.70	109%	

\$ (1,996.20)

202 TECHNICIAN				
	Budget	Actual	Percent	
Payroll	\$ 136,048.55	\$ 88,064.30	65%	
Supplies	\$ 5,680.11	\$ 6,335.32	112%	
StaffDvlp./Travel	\$ 8,593.84	\$ 4,258.87	50%	
Current Services	\$ 225,998.00	\$ 233,938.54	104%	
Fixed Charges	\$ 3,500.54	\$ 948.00	27%	
Grant	\$ 7,000.00	\$ 6,000.00	86%	
Capital Outlay	\$ -	\$ -	#DIV/0!	
TOTAL	\$ 386,821.04	\$ 339,545.03	88%	
Non-Fee Income	\$ 381,645.84	\$ 423,551.07	111%	
Fee Income	\$ 5,175.20	\$ 5,657.20	1.34%	
TOTAL	\$ 386,821.04	\$ 429,208.27	111%	

203 WINDHOVER				
	Budget	Actual	Percent	
Payroll	\$ 4,850.00	\$ 4,871.27	100%	
Supplies	\$ 1,160.00	\$ 1,118.49	96%	
StaffDvlp./Travel	\$ 75.00	\$ -	0%	
Current Services	\$ 20,200.00	\$ 19,725.96	98%	
Fixed Charges	\$ 385.57	\$ 418.00	108%	
TOTAL	\$ 26,670.57	\$ 26,133.72	98%	
Fee Income	\$ 26,670.57	\$ 29,154.57	6.91%	
TOTAL	\$ 26,670.57	\$ 29,154.57	109%	

204 WKNC				
	Budget	Actual	Percent	
Payroll	\$ 38,301.00	\$ 34,226.02	89%	
Contracted Services	\$ 8,400.00	\$ -	0%	
Supplies	\$ 11,085.00	\$ 8,067.02	73%	
StaffDvlp./Travel	\$ 2,121.92	\$ 1,181.47	56%	
Current Services	\$ 5,190.92	\$ 7,551.44	145%	
Fixed Charges	\$ 4,028.67	\$ 3,477.00	86%	
Capital Outlays	\$ -	\$ -	0%	
TOTAL	\$ 69,127.51	\$ 54,502.95	79%	
Non-Fee Income	\$ 48,350.00	\$ 54,567.25	112.86%	
Fee Income	\$ 20,777.51	\$ 22,712.65	5.38%	
TOTAL	\$ 69,127.51	\$ 77,279.90	111.79%	

OVERALL				
	Budget	Actual	Percent	
Payroll	\$ 482,480.47	\$ 438,807.02	91%	
Supplies	\$ 26,275.11	\$ 28,237.04	107%	
StaffDvlp./Travel	\$ 18,627.76	\$ 10,829.14	58%	
Current Services	\$ 298,121.53	\$ 314,242.71	105%	
Capital Outlays	\$ 19,833.34	\$ 19,833.33	100%	
Contracted Services	\$ 9,400.00	\$ 2,228.75	24%	
Fixed Charges	\$ 10,111.84	\$ 6,163.00	61%	
Grant	\$ 7,000.00	\$ 6,000.00	86%	
TOTAL EXPENSES	\$ 871,850.05	\$ 820,340.99	94%	
Fee Income	\$ 386,130.00	\$ 422,092.73	109%	
Non-Fee Income	\$ 460,495.84	\$ 480,635.34	104%	
TOTAL INCOME	\$ 846,625.84	\$ 902,728.07	107%	

Net Profit/Loss	\$ (25,224.21)	\$ 82,387.08	
Budgeted Reserve Transfer	\$ 25,224.21		

205 GENERAL ADMIN				
	Budget	Actual	Percent	
Payroll	\$ 281,442.50	\$ 289,962.82	103%	
Contracted Services	\$ 1,000.00	\$ 2,228.75	223%	
Supplies	\$ 5,000.00	\$ 12,254.72	245%	
StaffDvlp./Travel	\$ 5,000.00	\$ 2,391.35	48%	
Current Services	\$ 12,816.00	\$ 14,556.65	114%	
Fixed Charges	\$ 1,058.92	\$ 855.00	81%	
Capital Outlays	\$ 19,833.34	\$ 19,833.33	100%	
TOTAL	\$ 326,150.76	\$ 342,082.62	105%	
Non-Fee Income	\$ -	\$ 152.76	#DIV/0!	
Fee Income	\$ 300,572.90	\$ 328,567.16	77.84%	
TOTAL	\$ 300,572.90	\$ 328,719.92	109%	