

Student Media Board of Directors Agenda

**Tuesday, Feb. 11, 2014 • 7 p.m.
Room 356 Witherspoon Student Center**

CALL TO ORDER

- Appointment of recording secretary for meeting

OLD BUSINESS

- Approval of Jan. 14, 2014 meeting minutes
- Appointments to Annual Publication, Broadcast, Business Office and Newspaper advisory boards (Kristen Picot)

NEW BUSINESS

- Applicants for 2014-2015 leadership positions (Patrick)
- February 2014 budget update (Jamie)
- Revised 2013-2014 and draft 2014-2015 budget (Patrick)
- Hiring of newspaper adviser (Patrick)
- Photo copyright policy discussion (Patrick)

REPORTS & ADDENDA

- *Agromeck*
- Business Office
- *Nubian Message*
- *Technician*
- *Windhover*
- WKNC

EXECUTIVE SESSION

The Student Media Board of Directors may adjourn into executive session to discuss matters of litigation, potential litigation or personnel.

ADJOURN

**N.C. State Student Media Board of Directors
January, 2014 Minutes**

**Tuesday, Jan. 14—7 p.m.
Room 356, Witherspoon Student Center**

PRESENT; Paul Ruddle, Dean Phillips, Maddie Lassiter, Alli Davidson, Matthew Donegan, Robbie Williams, Chelsea Brown, Kierra Legget, Ajita Banarjea, Michael D'Argenio, Sarah Buddo, Patrick Neal, Sam DeGrave

ABSENT: Michael Biesecker, Kristen Picot, Laura Simis, Alex Parker

OTHERS: Jamie Lynn Gilbert, Martha Collins, Doug Flowers

CALL TO ORDER at 7:04 p.m. by Paul Ruddle. Quorum was established at 7:14 p.m.

NEW BUSINESS

1. Minutes from November 2013 were approved as submitted by unanimous consent.
2. Budget Update
Jamie provided a mid-year budget update, which is included and made part of these minutes by reference. Patrick said the problem with the budget is non-fee income. Further explanation of budgetary problems included the following:
 - National ads have decreased, and it is unsure whether they will return.
 - Campus departments have cut back due to budget cuts.
3. Review of Recruitment and Retention
Jamie discussed the report, which is included and made part of these minutes by reference. From it, Jamie derived three questions that she presented to the board. The questions, and answers are as follows:
 - Recruiting for the Business Office isn't working. Should we discontinue these efforts?
 - The consensus of the board was to discontinue traditional recruiting efforts for the Business Office and to explore more targeted alternatives.
 - Should we eliminate the check boxes on the recruiting form for people interested in design and photography?
 - The consensus of the board was not to eliminate said check boxes.
 - Should we continue requiring the editors-in-chief and general managers to email interested students?
 - The consensus of the board was to continue to require the editors/GMs to email the interested students as has been customary.
4. Cross-Platform Communication
Jamie discussed the social media performance of the media outlets. This is included and made part of these minutes by reference. Jamie noted that the *Nubian*

Message has done especially well engaging with its readers via social media, especially Twitter.

5. Source-Survey Results

Patrick discussed the results of the source surveys he had sent out during the past semester. These results are included and made part of these minutes by reference. Items of note from this report included the following:

- About two thirds of the sources surveyed graded the article they were featured in with an A or an A-.
- Follow-up interviews were not conducted frequently enough, but during the course of the semester writers got better about this.
- Several board members, including *Nubian Message* editor Kierra Leggett, favored expanding future survey efforts to include the *Nubian Message*.

6. Annual Advisory Board Committee Report

Martha shared the annual advisory board committee report, which is included and made a part of these minutes by reference. The advisory board met on Jan. 8 to discuss how they would prepare for the paid-model transition. Martha said they discussed talking to the Cashier's Office to obtain the "check box" for students to purchase yearbooks when they pay tuition. They also talked about hiring a marketing position through CHASS or PCOM to help market the Agromeck. The advisory board also discussed rebranding the Agromeck by working with various campus organizations such as Greek Life, Club Sports and Student Government. Board member Dean Phillips recommended they reach out to Susan Katz, a professor of English, to look for a person to fill the marketing position.

7. Capital Plan

Patrick and Doug discussed the capital plan, which is included and made a part of these minutes by reference. Doug and Patrick said the \$50,000/year Student Media receives in fees each year for capital projects plan will be spent in three main categories over the next six years:

- WKNC's transmitter/antenna infrastructure
- desktop units for all Student Media organizations and offices
- new photography equipment

Patrick also said that Jim Colton was able to put Student Media in touch with people at Nikon who will be able to get us almost twice the amount of photo equipment Student Media could have afforded if it purchased the equipment at retail.

8. New business was closed and November's minutes were approved. Also under "Old Business," Alli Davidson was appointed to the Broadcast Advisory Board. An updated list of all advisory boards and their respective members is attached and included in these minutes by reference.

REPORTS

Organization reports are attached and included as part of these minutes by reference. No addenda to those reports were offered at the meeting.

ADJOURNED at 8:22 p.m.

STUDENT MEDIA BOARD OF DIRECTORS
Advisory Board membership as of Feb. 7, 2014

Annual Publications

John Cooper Elias
Michele Chandler
Courtney Johnson
Ajita Banerjea
Chelsea Brown
Martha Collins
Alanna Howard
Laura Simis

Broadcast

Joe Ovies
Kelly McCullen
Dean Phillips
Jamie Lynn Gilbert
Bri Aab
Maddie Lassiter
Alli Davidson

Business Office

Robbie Williams
Matt Donegan
Mike Hartel
Kelly Brys
Lauren Sundberg
Chanon Smith
Amy Callahan
Sarah Buddo
Krystal Baker

Newspaper

Paul Ruddle
Michael Biesecker
Dick Reavis
Toni Thorpe
Nancy Wykle
Ben McNeely
Tyler Dukes
Sam DeGrave
Kierra Leggett
Patrick Neal

Unassigned as of Feb. 3, 2014: Kristen Picot

STUDENT MEDIA BUDGET VS. ACTUAL

DATE: February 1, 2014
 PERCENT THROUGH FISCAL YEAR: 58%

056 AGROMECK				058 WINDHOVER				066 TECH SUPPORT			
	Budget	Actual	Percent		Budget	Actual	Percent		Budget	Actual	Percent
Payroll	\$ 15,348.04	\$ 8,232.16	54%	Payroll	\$ 5,178.00	\$ 1,019.50	20%	Payroll	\$ 73,207.00	\$ 42,841.85	59%
Supplies	\$ 750.00	\$ -	0%	Supplies	\$ 450.00	\$ -	0%	Supplies	\$ 2,500.00	\$ -	0%
Leadership develop.	\$ 2,660.00	\$ 931.57	35%	Leadership develop.	\$ 100.00	\$ -	0%	Leadership develop.	\$ -	\$ -	-
Admin service charges	\$ 3,118.33	\$ 3,208.04	103%	Admin service charges	\$ 985.68	\$ 1,065.66	108%	Admin service charges	\$ 3,028.53	\$ 3,396.78	112%
Current services	\$ 60,868.00	\$ 1,005.23	2%	Current services	\$ 18,450.00	\$ 5.49	0%	Current services	\$ -	\$ 565.65	-
Fixed charges	\$ 843.00	\$ 368.00	44%	Fixed charges	\$ 343.00	\$ 219.00	64%	Fixed charges	\$ -	\$ 291.60	-
TOTAL	\$ 83,587.37	\$ 13,745.00	16%	TOTAL	\$ 25,506.68	\$ 2,309.65	9%	TOTAL	\$ 78,735.53	\$ 47,095.88	60%
Non-fee income	\$ 14,650.00	\$ 4,605.00	31%	Non-fee income	\$ 500.00	\$ -	-	Non-fee income	\$ -	\$ -	-
Fee income	\$ 68,937.37	\$ 61,793.31	89%	Fee income	\$ 25,006.68	\$ 22,415.21	89%	Fee income	\$ 78,735.53	\$ -	-
TOTAL	\$ 83,587.37	\$ 66,398.31	79%	TOTAL	\$ 25,506.68	\$ 22,415.21	88%	TOTAL	\$ 78,735.53	\$ -	-
Profit/Loss	\$ 0.00	\$ 0.00	-	Profit/Loss	\$ 0.00	\$ 0.00	-	Profit/Loss	\$ 0.00	\$ 0.00	-

061 NUBIAN MESSAGE				059 WKNC				066 OVERALL			
	Budget	Actual	Percent		Budget	Actual	Percent		Budget	Actual	Percent
Payroll	\$ 4,833.78	\$ 2,991.45	62%	Payroll	\$ 37,178.80	\$ 20,847.29	56%	Payroll	\$ 524,761.49	\$ 285,758.41	54%
Supplies	\$ 150.00	\$ 401.44	268%	Supplies	\$ 8,682.00	\$ 4,129.89	48%	Supplies	\$ 27,437.00	\$ 13,490.09	49%
Leadership develop.	\$ 955.64	\$ 948.97	99%	Leadership develop.	\$ 2,451.92	\$ 3,139.10	128%	Leadership develop.	\$ 18,667.56	\$ 11,996.03	64%
Admin service charges	\$ 462.07	\$ 660.66	143%	Admin service charges	\$ 2,228.93	\$ 2,621.42	118%	Admin service charges	\$ 35,656.52	\$ 40,359.76	113%
Current services	\$ 7,616.67	\$ 5,600.31	74%	Current services	\$ 3,488.00	\$ 1,609.83	46%	Current services	\$ 278,071.93	\$ 108,641.55	39%
Fixed charges	\$ 174.00	\$ -	0%	Fixed charges	\$ 4,224.00	\$ 2,607.00	62%	Fixed charges	\$ 18,535.00	\$ 15,899.91	86%
TOTAL	\$ 14,192.16	\$ 10,602.83	75%	Contracted services	\$ 1,000.00	\$ 1,338.00	134%	Contracted services	\$ 6,400.00	\$ 3,588.00	56%
Non-fee income	\$ 2,000.00	\$ 945.00	47%	Non-fee income	\$ 53,529.62	\$ 9,416.24	18%	Capital outlay	\$ 50,000.00	\$ -	0%
Fee income	\$ 12,192.16	\$ 10,928.67	90%	Fee income	\$ 5,724.03	\$ 5,130.84	89%	Student financial aid	\$ -	\$ -	0%
TOTAL	\$ 14,192.16	\$ 11,873.67	84%	TOTAL	\$ 59,253.65	\$ 36,292.53	61%	TOTAL EXPENSES	\$ 959,529.50	\$ 479,733.75	50%
Profit/Loss	\$ 0.00	\$ 0.00	-	Profit/Loss	\$ 0.00	\$ 0.00	-	Non-fee income	\$ 408,123.00	\$ 116,720.98	29%
								Fee income	\$ 545,335.00	\$ 488,821.29	90%
								TOTAL INCOME	\$ 953,458.00	\$ 605,542.27	64%

057 TECHNICIAN				060 GENERAL ADMIN			
	Budget	Actual	Percent		Budget	Actual	Percent
Payroll	\$ 106,092.66	\$ 47,341.77	45%	Payroll	\$ 282,923.21	\$ 162,484.39	57%
Supplies	\$ 3,500.00	\$ 2,097.09	60%	Supplies	\$ 11,405.00	\$ 6,861.67	60%
Leadership develop.	\$ 8,500.00	\$ 3,190.34	38%	Leadership develop.	\$ 4,000.00	\$ 3,786.05	95%
Admin service charges	\$ 12,330.64	\$ 14,355.06	116%	Admin service charges	\$ 13,502.34	\$ 15,052.14	111%
Current services	\$ 180,439.22	\$ 96,641.98	54%	Current services	\$ 7,210.04	\$ 3,213.06	45%
Fixed charges	\$ 12,078.00	\$ 11,886.31	98%	Fixed charges	\$ 873.00	\$ 528.00	60%
Student financial aid	\$ -	\$ -	0%	Contracted services	\$ 5,400.00	\$ 2,250.00	42%
TOTAL	\$ 322,940.52	\$ 175,512.55	54%	Capital outlay	\$ 50,000.00	\$ -	0%
Non-fee income	\$ 337,443.38	\$ 101,588.89	30%	TOTAL	\$ 375,313.59	\$ 194,175.31	52%
Fee income	\$ -	\$ -	-	Non-fee income	\$ -	\$ (1.58)	-
TOTAL	\$ 337,443.38	\$ 101,588.89	30%	Fee income	\$ 354,739.22	\$ 317,977.18	90%
Profit/Loss	\$ 14,502.86	\$ 14,502.86	100%	TOTAL	\$ 354,739.22	\$ 317,975.60	90%
				Profit/Loss	\$ (20,574.37)	\$ (20,574.37)	-

CashBalanceAdjust1314 \$ 119,489.10

Net Profit/Loss \$ (6,071.50)

STUDENT MEDIA BUDGET VS. ACTUAL (REVISED)

DATE: February 1, 2014
 PERCENT THROUGH FISCAL YEAR: 58%

056 AGROMECK				058 WINDHOVER				066 TECH SUPPORT			
	Budget	Actual	Percent		Budget	Actual	Percent		Budget	Actual	Percent
Payroll	\$ 15,348.00	\$ 8,232.16	54%	Payroll	\$ 4,850.00	\$ 1,019.50	21%	Payroll	\$ 73,207.00	\$ 42,841.85	59%
Supplies	\$ 650.00	\$ -	0%	Supplies	\$ 450.00	\$ -	0%	Supplies	\$ 2,500.00	\$ -	0%
Leadership develop.	\$ 1,760.00	\$ 931.57	53%	Leadership develop.	\$ 100.00	\$ -	0%	Leadership develop.	\$ -	\$ -	0%
Admin service charges	\$ 3,208.00	\$ 3,208.04	100%	Admin service charges	\$ 1,066.00	\$ 1,065.66	100%	Admin service charges	\$ 3,397.00	\$ 3,396.78	100%
Current services	\$ 60,868.00	\$ 1,005.23	2%	Current services	\$ 14,320.00	\$ 5.49	0%	Current services	\$ -	\$ 565.65	0%
Fixed charges	\$ 743.00	\$ 368.00	50%	Fixed charges	\$ 343.00	\$ 219.00	64%	Fixed charges	\$ -	\$ 291.60	0%
TOTAL	\$ 82,577.00	\$ 13,745.00	17%	TOTAL	\$ 21,129.00	\$ 2,309.65	11%	TOTAL	\$ 79,104.00	\$ 47,095.88	60%
Non-fee income	\$ 16,130.00	\$ 4,605.00	29%	Non-fee income	\$ 500.00	\$ -	0%	Non-fee income	\$ -	\$ -	0%
Fee income	\$ 68,937.37	\$ 61,793.31	89%	Fee income	\$ 25,006.68	\$ 22,415.21	89%	Fee income	\$ 78,735.53	\$ -	0%
TOTAL	\$ 85,067.37	\$ 66,398.31	78%	TOTAL	\$ 25,506.68	\$ 22,415.21	88%	TOTAL	\$ 78,735.53	\$ -	0%
Profit/Loss	\$ 2,490.37			Profit/Loss	\$ 4,377.68			Profit/Loss	\$ (368.47)		
061 NUBIAN MESSAGE				059 WKNC				OVERALL			
	Budget	Actual	Percent		Budget	Actual	Percent		Budget	Actual	Percent
Payroll	\$ 4,790.00	\$ 2,991.45	62%	Payroll	\$ 37,529.76	\$ 20,847.29	56%	Payroll	\$ 507,528.97	\$ 285,758.41	56%
Supplies	\$ 150.00	\$ 401.44	268%	Supplies	\$ 3,832.00	\$ 4,129.89	108%	Supplies	\$ 21,082.00	\$ 13,490.09	64%
Leadership develop.	\$ 1,680.64	\$ 948.97	56%	Leadership develop.	\$ 3,139.10	\$ 3,139.10	100%	Leadership develop.	\$ 14,879.74	\$ 11,995.03	81%
Admin service charges	\$ 661.00	\$ 660.66	100%	Admin service charges	\$ 2,621.00	\$ 2,621.42	100%	Admin service charges	\$ 40,360.00	\$ 40,359.76	100%
Current services	\$ 7,617.00	\$ 5,600.31	74%	Current services	\$ 2,488.00	\$ 1,609.83	65%	Current services	\$ 272,942.26	\$ 108,641.55	40%
Fixed charges	\$ 174.00	\$ -	0%	Fixed charges	\$ 4,002.00	\$ 2,607.00	65%	Fixed charges	\$ 17,640.00	\$ 15,899.91	90%
TOTAL	\$ 15,072.64	\$ 10,602.83	70%	Contracted services	\$ 1,338.00	\$ 1,338.00	100%	Contracted services	\$ 6,738.00	\$ 3,588.00	53%
Non-fee income	\$ 945.00	\$ 945.00	100%	TOTAL	\$ 54,949.86	\$ 36,292.53	66%	Capital outlay	\$ 50,000.00	\$ -	0%
Fee income	\$ 12,192.16	\$ 10,928.67	90%	Non-fee income	\$ 45,330.00	\$ 9,416.24	21%	Student financial aid	\$ -	\$ -	0%
TOTAL	\$ 13,137.16	\$ 11,873.67	90%	Fee income	\$ 5,724.03	\$ 5,130.84	89%	TOTAL EXPENSES	\$ 931,170.97	\$ 479,733.75	52%
Profit/Loss	\$ (1,935.48)			TOTAL	\$ 51,054.03	\$ 14,547.08	28%	Non-fee income	\$ 297,358.00	\$ 116,720.98	39%
057 TECHNICIAN				060 GENERAL ADMIN				CashBalanceAdjust1314			
	Budget	Actual	Percent		Budget	Actual	Percent		Budget	Actual	Percent
Payroll	\$ 92,414.00	\$ 47,341.77	51%	Payroll	\$ 279,390.21	\$ 162,484.39	58%	Net Profit/Loss	\$	\$ (88,477.97)	
Supplies	\$ 3,500.00	\$ 2,097.09	60%	Supplies	\$ 10,000.00	\$ 6,861.67	69%				
Leadership develop.	\$ 4,200.00	\$ 3,190.34	76%	Leadership develop.	\$ 4,000.00	\$ 3,786.05	95%				
Admin service charges	\$ 14,355.00	\$ 14,355.06	100%	Admin service charges	\$ 15,052.00	\$ 15,052.14	100%				
Current services	\$ 180,439.22	\$ 96,641.98	54%	Current services	\$ 7,210.04	\$ 3,213.06	45%				
Fixed charges	\$ 12,078.00	\$ 11,886.31	98%	Fixed charges	\$ 300.00	\$ 528.00	176%				
Student financial aid	\$ -	\$ -	0%	Contracted services	\$ 5,400.00	\$ 2,250.00	42%				
TOTAL	\$ 306,986.22	\$ 175,512.55	57%	Capital outlay	\$ 50,000.00	\$ -	0%				
Non-fee income	\$ 234,953.00	\$ 101,588.89	43%	TOTAL	\$ 371,352.25	\$ 194,175.31	52%				
Fee income	\$ -	\$ -	0%	Non-fee income	\$ -	\$ (1.58)	0%				
TOTAL	\$ 234,953.00	\$ 101,588.89	43%	Fee income	\$ 354,739.22	\$ 317,977.18	89%				
Profit/Loss	\$ (72,033.22)			TOTAL	\$ 354,739.22	\$ 317,975.60	90%				
				Profit/Loss	\$ (16,613.03)						

Media Budget Template
 Report 16 as of December 31, 2013

Projects: 354054, 354055, 354056, 354057, 354058, 354059, 354060, 354061, 354062, 354063, 354064, 354066, 371370

Account(s)	Description	2011-12 Activity	2012-13 Activity	Current/ Future FTE	Current/ Future Budget	2013-14 FYTD Activity 12/31/13	2013-14 Encumbrances 12/31/13	2013-14 Year-End Projection	2014-15 Approved Budget	2014-15 Revised Budget	Notes
11100-11199	Beginning Cash Balance	419,714	415,136		322,104	322,104	-	322,104	316,031	283,626	
40100-40199	Fees	(439,051)	(446,348)		(545,335)	(360,310)	-	(545,335)	(629,810)	(629,810)	
40200-40299	Gifts	-	-		-	-	-	-	-	-	
40300-40399	Supporting Services Revenue	(54,323)	(50,193)		-	(8,416)	-	-	-	-	
40400-40499											
40600-40699	Sales and Services Revenue	(290,366)	(315,152)		(408,123)	(63,661)	-	(297,358)	-	(340,191)	
40500-40599	Workshop/Camp Revenue	-	-		-	-	-	-	-	-	
40720-40729	Interest Revenues	(741)	-		-	-	-	-	-	-	
40700-40719											
40730-40799	Other Revenues	(39,702)	(24,115)		-	(17,206)	-	-	(400,000)	-	
40800-40999	Transfers	-	-		-	(119,489)	-	-	-	-	
40100-40999	Total Revenues	(824,184)	(835,809)		(953,458)	(569,082)	-	(842,693)	(1,029,810)	(970,001)	
51000-51199	EPA Non-Teaching Personnel	116,106	122,807	2.00	122,807	61,404	61,404	122,807	169,000	164,263	
51200-51299	SPA Personnel	108,963	136,413	3.00	135,293	68,368	68,368	135,293	136,650	139,471	
51300-51399	EPA Teaching Personnel	-	-	-	-	-	-	-	-	-	
51400-51499	Temporary Wages	151,698	166,394	-	176,132	75,994	-	158,899	172,000	143,850	
51500-51899	Staff Benefits	75,668	89,674	-	90,530	45,545	41,681	90,530	108,000	106,345	
51900-51999	Contracted Services	9,340	5,891	-	6,400	3,063	-	6,738	6,500	6,400	
52000-52999	Supplies and Materials	30,889	16,072	-	27,437	10,201	-	21,082	28,000	21,505	
53100-53199	Travel	16,320	19,004	-	18,668	11,996	-	14,880	19,000	6,360	
53300-53399	Utilities	-	-	-	-	-	-	-	-	-	
53000-53099											
53200-53299											
53400-53999	Current Services	271,150	322,396	-	278,058	100,318	-	272,942	283,500	212,014	
53616	Admin Charges	33,944	31,595	-	35,671	40,360	-	40,360	38,000	47,794	ASC \$35,875 11/11/13 DSC \$4,485 12/6/13 Tort Charge \$0
54000-54999	Fixed Charges	5,299	13,594	-	18,535	11,903	-	17,640	19,000	18,335	
55000-55998	Capital Outlays	-	-	-	50,000	-	-	-	50,000	32,191	
55999	Operating Budget Pool	-	-	-	-	-	-	-	-	-	
56000-56999	Student Aid/Subcontracts	4,750	5,000	-	-	-	-	-	-	-	
57000-57999	Debt Service	-	-	-	-	-	-	-	-	-	
58000-58999	Transfers/Reserves	-	-	-	-	119,489	-	-	-	-	
50000-58999	Total Expenditures	824,126	928,840	5.00	959,531	548,641	171,452	881,171	1,029,650	898,528	
40100-58999	Total (Net)	(57)	93,031	5.00	6,073	(20,441)	171,452	38,478	(160)	(71,473)	
11300-11999	Change in Accts Rec/Inventory	-	-		-	-	-	-	-	-	
20000-29999	Change in Accts Payable	4,636	-		-	(23,857)	-	-	-	-	
30000-39999	Change in Fund Balance	-	-		-	-	-	-	-	-	
11100-11199	Ending Cash Balance	415,136	322,104		316,031	366,403		283,626	316,191	355,099	
	Recommended Cash Reserve										
	3/12 Expenditures	206,032	232,210		239,883			220,293	257,413	224,632	
	Capital Reserve	-	-		-	-	-	-	50,000	-	
	Projected Cash Balance	209,104	89,894		76,148			63,333	8,779	130,467	

FY 13/14 Year-End Projection

**Assume fee revenues will come in at budget; explain significant variances in projection versus budget in addition to significant changes versus prior year actuals.*

Projected Revenues

Advertising sales for Technician thus far this year have been dismal in all categories. For the period spanning July 1, 2013 through Jan. 30, 2014, compared to the same period last year, we are down about 52% in national advertising (\$17,094 to date vs. \$35,362 in FY 1213), about 29% in local advertising (\$70,564 to date vs. \$98,796 in FY1213) and about 41% in campus advertising (\$25,140 vs. \$43,194 in FY1213) for a total period-over-period difference of \$64,554. While sales and other non-fee revenues for the other revenue-generating organizations -- WKNC, Agromeck and Nubian Message -- have not declined as precipitously this year compared to 2012-2013, we are projecting them down across the board.

With those year-to-date results in mind, we are projecting our year-end non-fee revenue to total \$297,358, a downward adjustment of 27% (-\$110,765) from our original goal of \$408,123.

Projected Expenditures

Given the bleak non-fee revenue environment, we have made cuts and/or realized savings (i.e., commissions) in all but two categories – temporary wages (-\$17,233), supplies (-\$6,555), leadership development (-\$3,788), current services (-\$5,116) and fixed charges (-\$895.)

We expect to be over budget in just two categories, admin services charges (\$4,7689 over budget due to an additional 0.5% for the DASA service fee assessed midyear) and contracted services (\$338 for unbudgeted services for WKNC related to its transmitter/antenna infrastructure.)

One item of note is \$50,000 indicated as a budgeted capital expense. While that \$50,000 is part of our five-year capital/technology plan (year-by-year summary attached), we anticipate no capital expenditures this year.

Summary/Wrap-Up

In the final analysis, we expect to end the year with a net deficit of \$38,478, as compared with a net deficit of \$6,073 originally projected. We now expect to end the year with a cash balance of \$63,333 over and above the University-required 3/12ths minimum.

Obviously, our overarching problem this year was a sudden and precipitous decline in advertising sales.

While our student sales team is responsible for generating local sales, national sales are almost entirely out of our control. We have surveyed many other student media organizations in the Southeast

and nationally, and every one of them has reported a similar (or even more dramatic) drop in national advertising. Neither we nor anyone else expected such a sudden decline without warning, and no knowledgeable authority we know of will venture a guess as to when (or if) national advertising will return to the levels seen historically.

We are pessimistic about campus advertising moving forward. A substantial number of departments that have historically been our most reliable clients have either drastically cut back on their advertising or curtailed it altogether, presumably because of budget cuts across campus.

In the area of local advertising, we are cautiously optimistic about the spring and early summer despite our results in the fall. Our student sales team is aware of the challenge ahead and seems to be responding to the adversity with a positive attitude and the sense of urgency one would hope to see under the circumstances. The advising staff has, of course, redoubled its efforts to motivate, encourage and aid them every way we can.

FY 14/15 Updated Budget

**Year-on-year changes should reflect FY 14/15 updated budget versus FY 13/14 year-end projection*

**Clearly explain any approved fee increases and how they are reflected in your updated budget*

Projected Revenues

We are projecting a 5% year-over-year increase in overall sales for Technician for 2014-2015, to \$245,701. Despite the downturn in 2013-2014, we believe that is realistic given that Technician sales totaled more than \$320,000 as recently as last year.

We are also taking Agromeck to a paid model for 2014-2015, with a target goal of 300 books sold at \$65 each, for projected additional revenues of \$19,500. If we fall short of (or exceed) that goal, we will work with the yearbook company with the goal of keeping our printing costs bottom-line neutral from 2014-2015 forward.

We are adopting a similar strategy for Windhover. The Windhover staff will seek sponsors to cover the magazine's 2014-2015 printing costs. Our goal is \$14,390. If we fall short of (or exceed) that goal, we will adjust the book's print run accordingly. If we fall well short of it, Windhover will be published online, eliminating all printing costs associated with the publication.

We are increasing WKNC's sponsorship sales goal slightly to \$15,500 from \$15,000 in 2013-2014.

We are otherwise holding our advertising sales goals steady for Agromeck and Nubian Message as compared to goals set for 2013-2014, \$12,000 and \$2,000, respectively.

Overall, we are projecting all categories of non-fee revenues to total \$340,191 at year's end. That is an increase of \$42,833 (about 14%) over 2013-2014.

Our fee revenues should increase \$84,475, from \$545,335 to \$629,810 (\$19.20/student to \$22.30/student) for an increase of some 15.5 percent.

Projected Expenditures

In light of our experience in 2013-2014, and recognizing the uncertain sales landscape ahead, we will be changing the business models for all four of our print operations, fundamentally so for two of them.

Beginning in the fall of 2014, Technician will switch from its current five-day-per-week schedule to four days per week (Monday through Thursday.) In doing so, we expect to realize a net savings of \$33,299 on the year. We do not expect this change to negatively affect advertising sales.

DASA Auxiliary Budget Planning | 2014

Also beginning in the fall, Nubian Message will transition from its current staggered weekly schedule (20 issues per year) to a biweekly schedule (17 total issues per year) for a net savings of \$1,860. (That total of 17 issues is based on 16 regularly scheduled issues and one the Nubian staff can employ during the year if an unforeseen event worthy of a "Nubian Extra" should demand coverage deviating from the regular schedule.)

Finally, both Agromeck and Windhover will adopt fully paid funding models as described above.

With regard to full-time staff, the budget includes the addition of one staff member in 2014-2015, a full-time editorial adviser serving both Technician and Nubian Message. That position was the primary rationale for the fee increase Student Media received this year. That will have an impact of \$54,146 in salary and benefits.

We also expect to spend \$32,191 on capital items and other badly needed equipment as outlined in Student Media's capital/technology plan (summary attached.)

Otherwise, we are cutting expenses in all possible categories to recover from the shortfall anticipated in 2013-2014. Almost all out-of-state conference travel for both students and staff will be suspended for the year, and WKNC made significant cuts to its overall expenses (\$7,326) to help shoulder the burden.

In all, we expect our total operating expenses to increase by \$17,357 (about 2%) to \$898,528 for 2014-2015.

Summary/Wrap-Up

We expect to end the year with anticipated revenues exceeding anticipated expenditures by \$71,473. That should increase our cash balance to \$130,467 over and above the University-required 3/12ths minimum.

This will, however, be a critical and uncertain time for both Agromeck and Windhover. In the case of the yearbook, we are transitioning to a paid model a full year before we had anticipated. In the case of the literary magazine, no such transition had previously been forecast in any budget. It will be incumbent on the staff and advisers to prepare for what will likely be a jarring transition.

Justification(s) for Fee Request(s)

**Provide justifications for proposed fee requests only; at this point, you do not need to provide a full budget narrative for the following years.*

FY 15/16 Fee Request(s)

\$0.47 - annual inflationary costs

FY 16/17 Fee Request(s)

\$0.48 - annual inflationary costs

FY 17/18 Fee Request(s)

\$0.49 - annual inflationary costs

FY 18/19 Fee Request(s)

\$0.50 - annual inflationary costs

2012-2013	Agromeck	Nubian	Technician	Windhover	WKNC	Gen. Admin.	Tech Support	Subtotals
Personnel	\$16,260.01	\$4,464.52	\$101,686.59	\$4,850.00	\$36,836.39	\$275,607.08	\$73,188.44	512893
Supplies	\$600.72	\$150.00	\$3,500.00	\$300.00	\$5,824.00	\$9,893.87	\$2,500.00	22769
Leadership development	\$2,405.64	\$755.64	\$9,227.78	\$0.00	\$1,751.92	\$3,500.00	\$0.00	17641
Admin service charge	\$3,088.00	\$394.00	\$12,085.00	\$910.00	\$2,530.00	\$12,380.00	\$1,010.00	32397
Current services	\$57,874.00	\$5,997.92	\$182,497.22	\$19,121.94	\$5,986.47	\$6,206.05	\$0.00	277684
Fixed charges	\$743.00	\$174.00	\$5,059.00	\$343.00	\$4,647.00	\$6,650.00	\$0.00	17616
Contracted services	\$0.00		\$0.00	\$0.00	\$1,000.00	\$5,400.00	\$0.00	6400
Capital outlay	\$0.00		\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	30000
Student financial aid	\$0.00		\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	6000
TOTAL	\$80,971.37	\$11,936.08	\$320,055.59	\$25,524.94	\$58,575.78	\$349,637.00	\$76,698.44	923399
Non-fee income	\$10,375.00	\$1,000.00	\$335,270.40	\$0.00	\$52,624.60	\$0.00	\$0.00	399270
Fee income	\$70,596.37	\$10,936.08	\$0.00	\$25,524.94	\$5,951.18	\$332,985.43	\$0.00	445994
TOTAL	\$80,971.37	\$11,936.08	\$335,270.40	\$25,524.94	\$58,575.78	\$332,985.43	\$0.00	845264
Income - Expenditures	\$(0.00)	\$0.00	\$15,214.81	\$0.00	\$0.00	\$(16,651.57)	\$(76,698.44)	-78135

2013-2014 - rev. 1.28.14	Agromeck	Nubian	Technician	Windhover	WKNC	Gen. Admin.	Tech Support	Subtotals
Personnel	\$15,348.00	\$4,790.00	\$92,414.00	\$4,850.00	\$37,529.76	\$279,390.21	\$73,207.00	507529
Supplies	\$650.00	\$150.00	\$3,500.00	\$450.00	\$3,832.00	\$10,000.00	\$2,500.00	21082
Leadership development	\$1,760.00	\$1,680.64	\$4,200.00	\$100.00	\$3,139.10	\$4,000.00	\$0.00	14880
Admin service charge	\$3,208.00	\$661.00	\$14,355.00	\$1,066.00	\$2,621.00	\$15,052.00	\$3,397.00	40360
Current services	\$60,868.00	\$7,617.00	\$180,439.22	\$14,320.00	\$2,488.00	\$7,210.04	\$0.00	272942
Fixed charges	\$743.00	\$174.00	\$12,078.00	\$343.00	\$4,002.00	\$300.00	\$0.00	17640
Contracted services	\$0.00		\$0.00	\$0.00	\$1,338.00	\$5,400.00	\$0.00	6738
Capital outlay	\$0.00		\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	50000
Student financial aid	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
TOTAL	\$82,577.00	\$15,072.64	\$306,986.22	\$21,129.00	\$54,949.86	\$371,352.25	\$79,104.00	931171
Non-fee income	\$16,130.00	\$945.00	\$234,953.00	\$0.00	\$45,330.00	\$0.00	\$0.00	297358
Fee income	\$68,937.37	\$12,192.16	\$0.00	\$25,006.68	\$5,724.03	\$354,739.22	\$78,735.53	545335
TOTAL	\$85,067.37	\$13,137.16	\$234,953.00	\$25,006.68	\$51,054.03	\$354,739.22	\$78,735.53	842693
Income - Expenditures	\$2,490.37	\$(1,935.48)	\$(72,033.22)	\$3,877.68	\$(3,895.83)	\$(16,613.03)	\$(368.47)	-88478

of \$19.20:

Agromeck	12.64%	\$68,937.37	\$2.43	\$545,335.00
Nubian	2.24%	\$12,192.16	\$0.43	
Technician	0.00%	\$0.00	\$0.00	
Windhover	4.59%	\$25,006.68	\$0.88	
WKNC	1.05%	\$5,724.03	\$0.20	
Tech Support	14.44%	\$78,735.53	\$2.77	
Gen Admin	65.05%	\$354,739.22	\$12.49	
	100.00%	\$545,335.00	\$19.20	

Agromeck 2013-2014 revised

1.28.14 - pcn

Income

Book sales	\$4,505.00	85 books x \$53/copy
Advertising	\$11,625.00	\$16,130.00
Student fees	\$68,937.37	
TOTAL	\$69,223.04	

Expenditures

Personnel	\$15,020.00
Supplies	\$650.00
Leadership development	\$1,760.00
Admin/DASA service charge	\$3,208.00
Parking	\$328.00
Telecommunications	\$768.00
Printing	\$55,000.00
Promotions	\$5,100.00
Subscriptions	\$400.00
Memberships	\$343.00
TOTAL	\$82,577.00

Expenditures

Personnel	\$15,348.00
Supplies	\$650.00
Leadership developn	\$1,760.00
Admin service chara	\$3,208.00
Current services	\$60,868.00
Fixed charges	\$743.00
TOTAL	\$82,577.00

Income - Expenditures \$(13,353.96)

Personnel

Editor	\$500.00	10	\$5,000.00	Monthly (10)	312 pages
Photo editor	\$100.00	10	\$1,000.00	Monthly (10)	156 spreads
Design editor	\$100.00	10	\$1,000.00	Monthly (10)	8 deadlines
Assignments/Manaqing Editor	\$100.00	10	\$1,000.00	Monthly (10)	
Copy editor	\$100.00	10	\$1,000.00		
Photographers (per photo)	\$10.00	400	\$4,000.00		
Designers (per spread)	\$20.00	120	\$2,400.00		
Reporters (per story)	\$10.00	65	\$650.00		
			\$16,050.00		

Budgeted Payroll	\$16,050.00
Ad Rep Commission	\$0.00
	\$16,050.00
% generally spent	94%
	\$15,020.04

Training

Supplies	\$50.00	2	\$100.00
Venue Rental	\$180.00		\$360.00
Meals	\$200.00		\$400.00
			\$860.00 (summer retreat budget)

ACP/CMA convention

Registration	\$90.00	1	\$90.00
Meals	\$160.00		\$160.00
Hotel	\$300.00		\$300.00
Travel	\$350.00		\$350.00
			\$900.00

Promotions

Postcards	\$500.00		
Postage	\$1,000.00		
Posters	\$100.00		
Freshmen Marketing	\$3,500.00		
TOTAL	\$5,100.00		

phone lines	2		
Phone charges (\$7 x	\$14.00		\$168.00
Data/infrastructure	\$50.00		\$600.00
	\$64.00		\$768.00

Editor's parking \$328.00

Memberships

Associated Collegiate Press	\$149.00
Columbia Scholastic Press Assn	\$169.00
NCCMA entry fee	\$25.00
	\$343.00

MCT Campus (news photos) \$400.00

Educational Resources

Magazines, Newspapers	\$0.00
Design, Writing Books	\$0.00
TOTAL	\$0.00

Other Supplies

Photocopies	\$150.00
Fonts	\$400.00
Other	\$100.00
TOTAL	\$650.00

Business Office 2013-2014 revised

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Income

Student fees	\$0.00	
WKNC sponsorships	\$15,000.00	
Agromeck ads	\$11,625.00	
Nubian Message ads	\$945.00	
Technician ads	\$234,953.00	(adjusted downward from \$339,270 = figured at YTD X 1.33)
Total	\$262,523.00	

Expenditures

Personnel	\$47,177.57
Hardware and software	\$0.00
Office supplies	\$500.00
Leadership development	\$0.00
Parking	\$328.00
Photocopies	\$0.00
Postage	\$1,000.00
Printing	\$1,275.22
Telecommunications	\$0.00
Memberships	\$275.00
Total	\$50,555.79

Expenditures

Personnel	\$47,505.57
Supplies	\$500.00
Leadership development	\$0.00
Admin service charge	\$0.00
Current services	\$2,275.22
Fixed charges	\$275.00
Total	\$50,555.79

Income - Expenditure \$211,967.21

Staff

	Monthly	# months	
Business manager	1 \$400.00	10	\$5,644.67
Marketing team leader	1 \$250.00	10	\$2,500.00
Marketing team	2 \$100.00	8	\$1,600.00
Circulation manager	1 \$320.00	8	\$2,560.00 (1 person, 2 hours/day, 20 days, \$8/hour)
Office Assistants	1 \$960.00	8	\$7,680.00 (1 person, 30 hours/week, four weeks, \$8/hour)
Ad designer	1 \$800.00	10	\$8,000.00 (1 person, 25 hours/ week, four weeks, \$8/hour)
Summer assistant	1 \$1,020.00	3	\$4,248.00 (40 hours/week * \$8/hour * 12 weeks + Orientation 3 hours/day for 17 Sessions, \$8/hour)
Summer base pay	1 \$150.00	3	\$450.00
TOTAL			\$32,682.67

	Gross income	Commission	Net income	Commission rate
Agromeck	\$11,625.00	\$0.00	\$11,625.00	0%
Technician	\$234,953.00	\$11,747.65	\$223,205.35	5%
Nubian Message	\$945.00	\$47.25	\$897.75	5%
WKNC sales	\$15,000.00	\$2,700.00	\$12,300.00	18%

Leadership Development

SUN Summer Meeting	\$0.00
SUN Fall Conference	\$0.00
CNBAM	\$0.00 (not going this year)
Total	\$0.00

Memberships

Southern University New	\$125.00
College Newspapers Bus	\$150.00
Total	\$275.00

Nubian Message 2013-2014 - revised

Income

Advertising	\$945.00
<u>Student fees</u>	<u>\$12,192.16</u>
Total	\$13,137.16

Expenditures

Personnel	\$4,462.00
Hardware and software	\$0.00
Office supplies	\$150.00
Leadership development	\$1,680.64
DASA/Admin service charge	\$661.00
Parking	\$328.00
Telecommunications	\$468.00
Printing	\$7,079.00
Photocopies	\$35.00
Postage	\$35.00
<u>Memberships</u>	<u>\$174.00</u>
	\$15,072.64

Income - Expenditures \$(1,935.48)

Monthly payroll

	Per month	Total	
Editor	1 \$385.00	\$3,080.00	\$147/issue
Copy editor	1 \$20.00	\$380.00	\$20/issue
Layout editor	1 \$20.00	\$380.00	\$20/issue
Photos (per photo)	4 \$10.00	\$760.00	Per photo
<u>Reporters (senior staff)</u>	<u>4 \$10.00</u>	<u>\$760.00</u>	Per article
		\$5,360.00	

Leadership development

ACP/CMA convention		1
Registration	\$90.00	\$90.00
Meals	\$145.00	\$145.00
Hotel	\$220.64	\$220.64
Travel	\$300.00	\$300.00
Extra		\$100.00
MSCNE @ UGA	\$700.00	\$800.00
<u>NCCMA @ Asheville</u>	<u>\$25.00</u>	<u>\$25.00</u>
		\$1,680.64

Printing

12-page "true tab"	\$274.93	\$5,223.67
Delivery	\$70.00	\$1,330.00
<u>Color</u>	<u>5</u>	<u>\$525.00</u>
		\$7,078.67

Memberships

Associated Collegiate Press	\$149.00
<u>NCCMA entry fee</u>	<u>\$25.00</u>
	\$174.00

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Expenditures

Personnel	\$4,790.00	8 months
Supplies	\$150.00	19 issues
Leadership development	\$1,680.64	750 circulation
Admin service charge	\$661.00	
Current services	\$7,617.00	
<u>Fixed charges</u>	<u>\$174.00</u>	
	\$15,072.64	\$234.86 per issue payroll cost
		\$0.31 per copy payroll cost

phone lines	2	
Phone charges (\$7 x 2 line)	\$14.00	\$168.00
Phone rental (1 line)	\$0.00	\$0.00
<u>Data/Infrastructure</u>	<u>\$25.00</u>	<u>\$300.00</u>
	\$39.00	\$468.00

Budgeted Payroll	\$5,360.00
Ad Rep Commission	\$47.25
	\$5,407.25
% generally spent	83%
	\$4,462.25
	70% is more accurate

To maintain senior staff status:

- 1) Attend weekly budget meeting
- 2) Hold at least 2 office hours 2 per week on weekdays between 8 a.m. - 5 p.m.
- 3) Attend one monthly training each month

Income

Student Fees	\$0.00
Advertising	\$234,953.00
Total	\$234,953.00

Expenditures

		Technician	Business Office
Personnel	\$91,758.00	\$45,692.00	\$46,066.00
Office supplies	\$1,500.00	\$1,000.00	\$500.00
WhirlCopy	\$2,000.00	\$2,000.00	\$0.00
Leadership development	\$4,200.00	\$4,200.00	\$0.00
Admin/DASA service charge	\$14,355.00	\$14,355.00	\$0.00
Parking	\$656.00	\$328.00	\$328.00
Postage	\$1,000.00	\$0.00	\$1,000.00
Printing	\$176,835.22	\$175,560.00	\$1,275.22
Telecommunications	\$2,604.00	\$2,604.00	\$0.00
Memberships	\$518.00	\$343.00	\$275.00
TownNews, AdPro	\$11,460.00	\$11,460.00	\$0.00
Student Grant	\$0.00	\$0.00	\$0.00
	\$306,986.22	\$257,542.00	\$49,444.22

Expenditures

Personnel	\$92,414.00
Supplies	\$3,500.00
Leadership develop	\$4,200.00
Admin service char	\$14,355.00
Current services	\$180,459.22
Fixed charges	\$12,078.00
Grant	\$0.00
	\$306,986.22

155 issues
 \$306,986.22 total expenses
 \$1,980.56 cost per issue
 \$591.99 per issue payroll cost
 10,500 circulation
 \$0.19 per copy cost

Income - Expenditures \$(72,033.22)

Personnel

Editor**	1	\$43.00	\$43.00	\$6,665.00
			\$43.00	\$6,665.00

\$43/issue worked; \$38/issue missed deadline; per night; 5/5 nights; 12 months

Issue staff

	Number	Amount	Days paid	
Managing editor**	1.0	\$35.00	146.0	\$5,110.00
News editor**	1.0	\$20.00	87.6	\$1,752.00
Opinion editor**	1.0	\$20.00	87.6	\$1,752.00
Sports editor**	1.0	\$20.00	87.6	\$1,752.00
Features editor**	1.0	\$20.00	87.6	\$1,752.00
Design editor**	1.0	\$20.00	87.6	\$1,752.00
Photo editor**	1.0	\$10.00	146.0	\$0.00
Designer	2.0	\$15.00	146.0	\$4,380.00
Nightly photo color correction	1.0	\$15.00	146.0	\$2,190.00
Assistant news editor	1.0	\$15.00	31.0	\$465.00
Assistant features editor	1.0	\$15.00	31.0	\$465.00
Assistant sports editor	1.0	\$15.00	31.0	\$465.00
Opinion writers	1.0	\$10.00	146.0	\$1,460.00
Stories	5.0	\$10.00	155.0	\$7,750.00
Copy editor	1.0	\$15.00	155.0	\$2,325.00
Photos	4.0	\$10.00	155.0	\$6,200.00
Other contributors	1.0	\$20.00	50.0	\$1,000.00
Cartoonist	1.0	\$10.00	146.0	\$1,460.00
				\$42,030.00

Per night; 5/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for pages
 Per night; 5/5 nights, fall/spring only
 Per night; 5/5 nights, fall/spring only; color correction, etc. also paid for photos
 Per night; 1/5 nights, fall/spring only; paid for stories on off nights
 Per night; 1/5 nights, fall/spring only; paid for stories on off nights
 Per night; 1/5 nights, fall/spring only; paid for stories on off nights
 2 columns per regular issue
 \$10/original story; column containing at least three rewritten briefs paid \$10

Ad rep comission	\$0.00
Budgeted personnel	\$48,695.00
% generally spent	95%
	\$46,260.25

Staff development

Fall retreat	\$300.00
Spring retreat	\$300.00
NCCMA meeting @ Asheville	\$100.00
ETC conference @ UGA	\$800.00

phone lines 6

Phone charges (\$7	\$42.00	\$504.00
Data/Infrastructun	\$175.00	\$2,100.00
	\$217.00	\$2,604.00

ACP/CMA convention

		3
Registration	\$90.00	\$270.00
Meals	\$160.00	\$480.00
Hotel	\$300.00	\$900.00
Travel	\$350.00	\$1,050.00
		\$4,200.00

Editor's parking \$328.00

Printing

Regular printing	\$1,140.00	\$163,020.00	143 regular issues
Summer issues	\$1,140.00	\$10,260.00	9 summer issues
Exam Week Extra	\$1,140.00	\$2,280.00	2 exam week issues
Tabloid issues	\$2,480.00	\$0.00	0 special issues
		\$175,560.00	154

Memberships

CSPA	\$169.00
ACP	\$149.00
NCCMA entry fee	\$25.00
	\$343.00

Web hosting

TownNews fees	\$5,460.00	\$455.00/mo
AdPro	\$6,000.00	\$500.00/mo
	\$11,460.00	

Windhover 2013-2014 revised

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Income

Sponsorships	\$0.00
Student fees	\$25,006.68
Total	\$25,006.68

Expenditures

Personnel	\$4,850.00
Hardware and software	\$400.00 (fonts)
Office supplies	\$50.00
Leadership development	\$100.00
Admin/DASA service charge	\$1,066.00
Reception	\$300.00
Parking	\$0.00
Postage	\$100.00
Photocopies	\$50.00
Printing	\$13,870.00
Telecommunications	\$0.00
Memberships (CSPA, ACP)	\$343.00
Total	\$21,129.00

Income - Expenditures \$3,877.68

<i>Payroll</i>	7	
Editor	\$285.72	\$2,000.00
Designer		\$1,300.00
Designer		\$450.00
Designer		\$550.00
Designer		\$550.00
		\$4,850.00

Printing

Printing	\$13,770.00
CD master	\$0.00
Publicity	\$100.00
TOTAL	\$13,870.00

Editor's parking \$0.00

Memberships

Associated Collegiate Press	\$149.00
Columbia Scholastic Press Assoc	\$169.00
NCCMA entry fee	\$25.00
	\$343.00

Expenditures

Personnel	\$4,850.00
Supplies	\$450.00
Leadership development	\$100.00
Admin service charge	\$1,066.00
Current services	\$14,320.00
Fixed charges	\$343.00
	\$21,129.00

\$21,129.00 per issue total expenses
 \$4,850.00 per issue payroll cost
 \$692.86 per month payroll cost
 1,250.00 circulation
 \$16.90 per copy cost

Paid in Sept., Oct., Nov., Jan., Feb., March, April
 OR paid in lump sum after issue is complete

1250 copies
 96 pages or more

Income

Wolfpack sports	\$14,100.00	
Benefit concerts	\$6,000.00	
Tir Na nOg contract	\$5,000.00	
Sponsorship sales	\$15,000.00	
Merch/recording/promotion fees	\$4,180.00	
Baseball FY1213	\$1,050.00	
Unknown	\$0.00	
More Unknown	\$0.00	\$45,330.00
Student fees	\$5,724.03	
TOTAL	\$51,054.03	

Wolfpack Sports		Per Game	Games
Women's basketball	\$4,500.00	\$150.00	30
Women's post	\$0.00	\$150.00	0
Men's baseball	\$8,250.00	\$150.00	55
Men's baseball post	\$1,350.00	\$150.00	9
	\$14,100.00	\$150.00	94
TirNaNog		Per Week	Weeks
	\$5,000.00	\$100.00	50

Expenditures

Personnel	\$37,201.76	
GM parking	\$328.00	
Engineering supplies	\$2,932.00	
More Engineering supplies	\$0.00	(cut per Jamie)
Office supplies	\$200.00	
Promotions	\$700.00	
Leadership development	\$3,139.10	
DASA/Admin service charge	\$2,621.00	(adjusted to actual)
Printing	\$200.00	
Postage & freight	\$200.00	
Engineering repair	\$0.00	
Telecommunications	\$2,088.00	
Transmitter Insurance	\$291.00	
Association memberships	\$125.00	
Copyright fees/licensing	\$3,586.00	
Legal fees	\$1,338.00	(adjusted to actual)
TOTAL	\$54,949.86	

Income - Expenditures

\$(3,895.83)

Personnel	Per Pay Period	26 pay periods	Monthly Equivalent
General manager	\$200.00	\$5,200.00	\$433.33
Program director	\$150.00	\$3,900.00	\$325.00
Operations manager	\$100.00	\$2,600.00	\$216.67
Student engineer	\$100.00	\$2,600.00	\$216.67
Daytime music director	\$100.00	\$2,600.00	\$216.67
Promotions director	\$100.00	\$2,600.00	\$216.67
Production manager	\$100.00	\$2,600.00	\$216.67
Public affairs director	\$75.00	\$1,950.00	\$162.50
Afterhours music director	\$50.00	\$1,300.00	\$108.33
Underground music director	\$50.00	\$1,300.00	\$108.33
Local music director	\$75.00	\$1,950.00	\$162.50
Chainsaw music director	\$50.00	\$1,300.00	\$108.33
Assistant promotions director	\$50.00	\$1,300.00	\$108.33
Assistant music director	\$50.00	\$1,300.00	\$108.33
Assistant music director	\$50.00	\$1,300.00	\$108.33
Assistant MD/Creative services	\$50.00	\$1,300.00	\$108.33
LBLB coordinator	\$50.00	\$1,300.00	\$108.33
Blog editor	\$25.00	\$650.00	\$54.17
Sports DJ	\$30 per game	\$2,820.00	\$235.00
Design/Photo/Web	per project	\$1,300.00	\$108.33
TOTAL	\$1,425.00	\$41,170.00	\$3,430.83

Engineering

Engineering supplies - Tier 1	\$1,932.00	
Repair - supplies	\$1,000.00	
Engineering supplies - Tier 2	\$0.00	(cut from \$3,000)
Repair - repair	\$0.00	
TOTAL	\$2,932.00	

Promotions

T-shirts		
Other swag	\$700.00	
TOTAL	\$700.00	

Travel - CBI conference

	Per student	3 students
Plane fare	\$300.00	\$900.00
Hotel	\$220.64	\$816.92
Food	\$145.00	\$435.00
Registration	\$100.00	\$300.00
Overages		687.18
TOTAL		\$3,139.10

Memberships

College Broadcasters, Inc.	\$125.00
College Music Journal*	\$0.00
NC Association of Broadcasters	\$0.00
TOTAL	\$125.00

*Two year subscription

Copyright Fees and Licensing

Sound Exchange	\$600.00
AudioVault	\$720.00
Selecter	\$250.00
Natural Log	\$200.00
ASCAP	\$838.00
BMI	\$838.00
SESAC	\$140.00
TOTAL	\$3,586.00

Expenditures

Personnel	\$37,201.76
Supplies	\$3,432.00
Leadership development	\$3,139.10
Admin service charge	\$2,621.00
Current services	\$2,458.00
Fixed charges	\$4,002.00
Contracted services	\$1,338.00
TOTAL	\$54,949.86

Budgeted Personnel	\$41,170.00
Ad rep commission	\$2,700.00
	\$43,870.00
Percent generally spent	85%
	\$37,201.76

Engineering supplies - Tier 1

Power amplifiers (4)	\$1,400.00
Studio chairs (4)	\$400.00
Annual TT maintenance (Styll)	\$100.00
Nitrogen refills	\$32.00
TOTAL	\$1,932.00

Engineering supplies - Tier 2

Telos phone system	\$3,000.00
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Actual Phone Bill

	\$162.50	\$189.64
	\$1,950.00	\$2,275.68

phone lines	7	
voicemail	0	
Phone charges (\$7 x 7 lines)	\$49.00	\$588.00
Data/Infrastructure	\$125.00	\$1,500.00
	\$174.00	\$2,088.00

General Administration 2013-2014 - revised

Income

Student fees	\$354,739.22
TOTAL	\$354,739.22

Expenditures

EPA salaries	\$122,807.00	
SPA salaries	\$81,825.00	
Temporary wages	\$3,967.00	
Staff benefits	\$70,791.21	
Photo supplies/hardware	\$1,000.00	
Supplies and materials	\$9,000.00	
Leadership development	\$4,000.00	
Admin service charge	\$15,052.00	
Photo equipment repair	\$1,000.00	
Server hosting fee	\$1,040.00	
Telecommunications	\$2,200.00	
Computer/data Process Svcs	\$1,220.04	\$101.67/month
Printing	\$1,200.00	
Postage	\$250.00	
SCJ	\$300.00	
Membership fees	\$300.00	
News & Observer	\$0.00	
New York Times	\$0.00	
Contracted services	\$5,400.00	
Capital outlay	\$50,000.00	
	\$371,352.25	

Income-Expenses \$(16,613.03)

Society for Collegiate Journalists

New membership fees	\$150.00
Publicity	\$150.00
Staff development	\$150.00
	\$450.00

Memberships

Society for News Design	\$0.00
Apple and Android app fees	\$0.00
Society for Professional Journalists	\$0.00
College Media Association	\$150.00 (3 people)
	\$150.00

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Expenditures

Personnel	\$279,390.21
Supplies	\$10,000.00
Leadership development	\$4,000.00
Admin service charge	\$15,052.00 (<i>adjusted to actual</i>)
Current services	\$7,210.04
Fixed charges	\$300.00
Contracted services	\$5,400.00
Capital outlay	\$50,000.00
	\$371,352.25

Contracted Services

WKNC Engineer	\$450.00	\$5,400.00
	per month	per year

Telecommunications

phone lines	4	
\$7 per line	\$28.00	\$336.00
Data/Infrastructure	\$150.00	\$1,800.00
	\$178.00	\$2,136.00
	per month	per year

Tech Support 2013-2014 revised

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Expenditures

SPA salaries	\$53,468.00
Staff benefits	\$19,739.00
	\$73,207.00
Student Media Tech supplies	\$2,500.00
Admin service charge	\$3,397.00

2013-2014 revised	Agromeck	Nubian	Technician	Windhover	WKNC	Gen. Admin.	Tech Support	Subtotals
Personnel	\$15,348.00	\$4,790.00	\$92,414.00	\$4,850.00	\$37,529.76	\$279,390.21	\$73,207.00	\$507,529
Supplies	\$650.00	\$150.00	\$3,500.00	\$450.00	\$3,832.00	\$10,000.00	\$2,500.00	\$21,082
Leadership development	\$1,760.00	\$1,680.64	\$4,200.00	\$100.00	\$3,139.10	\$4,000.00	\$0.00	\$14,880
Admin service charge	\$3,208.00	\$661.00	\$14,355.00	\$1,066.00	\$2,621.00	\$15,052.00	\$3,397.00	\$40,360
Current services	\$60,868.00	\$7,617.00	\$180,439.22	\$14,320.00	\$2,488.00	\$7,210.04	\$0.00	\$272,942
Fixed charges	\$743.00	\$174.00	\$12,078.00	\$343.00	\$4,002.00	\$300.00	\$0.00	\$17,640
Contracted services	\$0.00	\$0.00	\$0.00	\$0.00	\$1,338.00	\$5,400.00	\$0.00	\$6,738
Capital outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000
Student financial aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
TOTAL	\$82,577.00	\$15,072.64	\$306,986.22	\$21,129.00	\$54,949.86	\$371,352.25	\$79,104.00	\$931,171
Non-fee income	\$16,130.00	\$945.00	\$234,953.00	\$0.00	\$45,330.00	\$0.00	\$0.00	\$297,358
Fee income	\$68,937.37	\$12,192.16	\$0.00	\$25,006.68	\$5,724.03	\$354,739.22	\$78,735.53	\$545,335
TOTAL	\$85,067.37	\$13,137.16	\$234,953.00	\$25,006.68	\$51,054.03	\$354,739.22	\$78,735.53	\$842,693
Income - Expenditures	\$(0.00)	\$0.00	\$15,214.81	\$0.00	\$0.00	\$(16,651.57)	\$(76,698.44)	\$(78,135)

2014-2015	Agromeck	Nubian	Technician	Windhover	WKNC	Gen. Admin.	Tech Support	Subtotals
Personnel	\$15,020.04	\$4,373.74	\$83,557.96	\$4,400.00	\$33,498.50	\$337,688.64	\$75,390.52	\$553,929
Supplies	\$250.00	\$150.00	\$3,500.00	\$450.00	\$3,250.00	\$11,405.00	\$2,500.00	\$21,505
Leadership development	\$860.00	\$900.00	\$2,500.00	\$100.00	\$0.00	\$2,000.00	\$0.00	\$6,360
Admin service charge	\$4,246.00	\$759.00	\$15,731.00	\$1,073.00	\$2,798.00	\$19,137.00	\$4,050.00	\$47,794
Current services	\$25,308.24	\$6,854.93	\$156,320.06	\$14,940.00	\$2,380.60	\$6,210.04	\$0.00	\$212,014
Fixed charges	\$743.00	\$174.00	\$12,078.00	\$343.00	\$4,697.00	\$300.00	\$0.00	\$18,335
Contracted services	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$5,400.00	\$0.00	\$6,400
Capital outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,191.00	\$0.00	\$32,191
Student financial aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
TOTAL	\$46,427.28	\$13,211.67	\$273,687.02	\$21,306.00	\$47,624.10	\$414,331.68	\$81,940.52	\$898,528
Non-fee income	\$31,500.00	\$2,000.00	\$246,701.00	\$14,390.00	\$45,600.00	\$0.00	\$0.00	\$340,191
Fee income	\$14,927.28	\$11,211.67	\$13,493.01	\$6,916.00	\$2,024.10	\$499,297.41	\$81,940.52	\$629,810
TOTAL	\$46,427.28	\$13,211.67	\$260,194.01	\$21,306.00	\$47,624.10	\$499,297.41	\$81,940.52	\$970,001
Income - Expenditures	\$0.00	\$0.00	\$(13,493.01)	\$0.00	\$0.00	\$84,965.73	\$0.00	\$71,473

of \$22.30:

Agromeck	2.37%	\$14,927.28	\$0.53	\$629,810.00
Nubian	1.78%	\$11,211.67	\$0.40	
Technician	2.14%	\$13,493.01	\$0.48	
Windhover	1.10%	\$6,916.00	\$0.24	
WKNC	0.32%	\$2,024.10	\$0.07	
Tech Support	13.01%	\$81,940.52	\$2.90	
Gen Admin	79.28%	\$499,297.41	\$17.68	
	100.00%	\$629,810.00	\$22.30	

Agromeck 2014-2015

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Income

Book sales	\$19,500.00	300 books x \$65/copy
Advertising	\$12,000.00	\$31,500.00
Student fees	\$14,927.28	
TOTAL	\$46,427.28	

Expenditures

Personnel	\$15,020.04
Supplies	\$250.00
Leadership development	\$860.00
Admin/DASA/Tort charges	\$4,246.00
Parking	\$0.00
Telecommunications	\$708.24
Printing	\$19,500.00
Promotions	\$5,100.00
Subscriptions	\$400.00
Memberships	\$343.00
TOTAL	\$46,427.28

Expenditures

Personnel	\$15,020.04
Supplies	\$250.00
Leadership developn	\$860.00
Admin service charg	\$4,246.00
Current services	\$25,308.24
Fixed charges	\$743.00
TOTAL	\$46,427.28

Income - Expenditures \$0.00

Personnel					
Editor	\$500.00	10	\$5,000.00	Monthly (10)	312 pages
Photo editor	\$100.00	10	\$1,000.00	Monthly (10)	156 spreads
Design editor	\$100.00	10	\$1,000.00	Monthly (10)	8 deadlines
Assignments/Managing Editor	\$100.00	10	\$1,000.00	Monthly (10)	
Copy editor	\$100.00	10	\$1,000.00		
Photographers (per photo)	\$10.00	400	\$4,000.00		
Designers (per spread)	\$20.00	120	\$2,400.00		
Reporters (per story)	\$10.00	65	\$650.00		
			\$16,050.00		
				Budgeted Payroll	\$16,050.00
				Ad Rep Commission	\$0.00
					\$16,050.00
				% generally spent	94%
					\$15,020.04

Training 2 days/people

Supplies	\$50.00	\$100.00
Venue Rental	\$180.00	\$360.00
Meals	\$200.00	\$400.00
		\$860.00

ACP/CMA convention 0

Registration	\$0.00	\$0.00
Meals	\$0.00	\$0.00
Hotel	\$0.00	\$0.00
Travel	\$0.00	\$0.00
		\$0.00

Promotions

Postcards	\$500.00			
Postage	\$1,000.00	phone lines	1	
Posters	\$100.00	Phone charges (\$7 x	\$7.00	\$84.00
Freshmen Marketing	\$3,500.00	Data/infrastructure	\$52.02	\$624.24
TOTAL	\$5,100.00		\$59.02	\$708.24

Editor's parking \$0.00

Memberships

Associated Collegiate Press	\$149.00
Columbia Scholastic Press Assn	\$169.00
NCCMA entry fee	\$25.00
	\$343.00

MCT Campus (news photos) \$400.00

Educational Resources

Magazines, Newspapers	\$0.00
Design, Writing Books	\$0.00
TOTAL	\$0.00

Other Supplies

Photocopies	\$150.00
Fonts	\$0.00
Other	\$100.00
TOTAL	\$250.00

Income

Student fees	\$0.00	
WKNC sponsorships	\$15,500.00	
Agromeck ads	\$12,000.00	
Nubian Message ads	\$2,000.00	
Technician ads	\$246,701.00	<i>projected 5% increase over 2013-2014 revised</i>
Total	\$276,201.00	

Expenditures

Personnel	\$47,989.96
Hardware and software	\$0.00
Office supplies	\$500.00
Leadership development	\$800.00
Parking	\$0.00
Photocopies	\$0.00
Postage	\$1,000.00
Printing	\$1,275.22
Telecommunications	\$0.00
Memberships	\$275.00
Total	\$51,840.18

Expenditures

Personnel	\$47,989.96
Supplies	\$500.00
Leadership development	\$800.00
Admin service charge	\$0.00
Current services	\$2,275.22
Fixed charges	\$275.00
Total	\$51,840.18

Income - Expenditures \$224,360.82

Staff

	Monthly	# months	
Business manager	1 \$400.00	10	\$5,726.91
Marketing team leader	1 \$250.00	10	\$2,500.00
Marketing team	2 \$100.00	8	\$1,600.00
Circulation manager	1 \$320.00	8	\$2,560.00 (1 person, 2 hours/day, 20 days, \$8/hour)
Office Assistants	1 \$960.00	8	\$7,680.00 (1 person, 30 hours/week, four weeks, \$8/hour)
Ad designer	1 \$800.00	10	\$8,000.00 (1 person, 25 hours/ week, four weeks, \$8/hour)
Summer assistant	1 \$1,020.00	3	\$4,248.00 (40 hours/week * \$8/hour * 12 weeks + Orientation 3 hours/day for 17 Sessions, \$8/hour)
Summer base pay	1 \$150.00	3	\$450.00
TOTAL			\$32,764.91

	Gross income	Commission	Net income	Commission rate
Agromeck	\$12,000.00	\$0.00	\$12,000.00	0%
Technician	\$246,701.00	\$12,335.05	\$234,365.95	5%
Nubian Message	\$2,000.00	\$100.00	\$1,900.00	5%
WKNC sales	\$15,500.00	\$2,790.00	\$12,710.00	18%
Total		\$15,225.05		

Leadership Development

SUN Summer Meeting	\$200.00
SUN Fall Conference	\$600.00
CNBAM	\$0.00
Total	\$800.00

Memberships

Southern University Newspaper	\$125.00
College Newspapers Business	\$150.00
Total	\$275.00

Income

Advertising	\$2,000.00
<u>Student fees</u>	<u>\$11,211.67</u>
Total	\$13,211.67

Expenditures

Personnel	\$4,373.74
Hardware and software	\$0.00
Office supplies	\$150.00
Leadership development	\$900.00
DASA/Admin/Tort charges	\$759.00
Parking	\$0.00
Telecommunications	\$396.12
Printing	\$6,388.81
Photocopies	\$35.00
Postage	\$35.00
<u>Memberships</u>	<u>\$174.00</u>
	\$13,211.67

Income - Expenditures \$0.00

Monthly payroll

	Per month	Total	
Editor	1 \$385.00	\$3,080.00	\$147/issue
Copy editor	1 \$20.00	\$340.00	\$20/issue
Layout editor	1 \$20.00	\$340.00	\$20/issue
Photos (per photo)	4 \$10.00	\$760.00	Per photo
<u>Reporters (senior staff)</u>	<u>4 \$10.00</u>	<u>\$680.00</u>	Per article
		\$5,200.00	

Leadership development

ACP/CMA convention		0
Registration	\$0.00	\$0.00
Meals	\$0.00	\$0.00
Hotel	\$0.00	\$0.00
Travel	\$0.00	\$0.00

MSCNE	\$800.00	\$800.00	<i>increased to better reflect cost</i>
NCCMA	\$25.00	\$100.00	
		\$900.00	

Printing

12-page "true tab"	\$274.93	\$4,673.81
Delivery	\$70.00	\$1,190.00
<u>Color</u>	<u>5</u>	<u>\$525.00</u>
		\$6,388.81

Memberships

Associated Collegiate Press	\$149.00
<u>NCCMA entry fee</u>	<u>\$25.00</u>
	\$174.00

Expenditures

Personnel	\$4,373.74
Supplies	\$150.00
Leadership development	\$900.00
Admin service charge	\$759.00
Current services	\$6,854.93
<u>Fixed charges</u>	<u>\$174.00</u>
	\$13,211.67

8 months
17 issues
750 circulation

\$257.28 per issue payroll cost
\$0.34 per copy payroll cost

phone lines	1	
Phone charges (\$7 x 2 line)	\$7.00	\$84.00
<u>Data/Infrastructure</u>	<u>\$26.01</u>	<u>\$312.12</u>
	\$33.01	\$396.12

Budgeted Payroll	\$5,200.00
Ad Rep Commission	\$100.00
	\$5,300.00
% generally spent	83%
	\$4,373.74
	70% is more accurate

To maintain senior staff status:

- 1) Attend weekly budget meeting
- 2) Hold at least 2 office hours 2 per week on weekdays between 8 a.m. - 5 p.m.
- 3) Attend one monthly training each month

Technician 2014-2015

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Income

Student Fees	\$13,493.01
Advertising	\$246,701.00 (5% increase over 2013-2014 projected)
Total	\$260,194.01

Expenditures

Personnel	\$83,557.96
Supplies	\$3,500.00
Leadership develop	\$2,500.00
Admin service cha	\$15,731.00
Current services	\$156,320.06
Fixed charges	\$12,076.00
Grant	\$0.00
Total	\$273,687.02

Expenditures

	Technician	Business Office
Personnel	\$83,557.96	\$47,989.96
Office supplies	\$1,500.00	\$500.00
WolfCopy	\$2,000.00	\$0.00
Leadership development	\$2,500.00	\$800.00
Admin/DASA/Tort charges	\$15,731.00	\$0.00
Parking	\$0.00	\$0.00
Postage	\$1,000.00	\$1,000.00
Printing	\$151,755.22	\$1,275.22
Telecommunications	\$3,564.84	\$0.00
Memberships	\$618.00	\$275.00
TownNews, AdPro	\$11,460.00	\$0.00
Student Grant	\$0.00	\$0.00
Total	\$221,846.84	\$51,840.18

132 issues
 \$273,687.02 total expenses
 \$2,073.39 cost per issue
 \$633.01 per issue payroll cost
 10,500 circulation
 \$0.20 per copy cost

Income - Expenditures \$(13,493.01)

Personnel

Editor**	1	\$43.00	\$43.00	\$5,676.00
			\$43.00	\$5,676.00

\$43/issue worked; \$38/issue missed deadline; per night; 4/4 nights; 12 months

Issue staff

	Number	Amount	Days paid	
Managing editor**	1.0	\$35.00	122.0	\$4,270.00
News editor**	1.0	\$20.00	61.0	\$1,220.00
Opinion editor**	1.0	\$20.00	61.0	\$1,220.00
Sports editor**	1.0	\$20.00	61.0	\$1,220.00
Features editor**	1.0	\$20.00	61.0	\$1,220.00
Design editor**	1.0	\$20.00	61.0	\$1,220.00
Designer	2.0	\$15.00	122.0	\$3,660.00
Nightly photo color correction	1.0	\$15.00	122.0	\$1,830.00
Assistant news editor	1.0	\$15.00	61.0	\$915.00
Assistant features editor	1.0	\$15.00	61.0	\$915.00
Assistant sports editor	1.0	\$15.00	61.0	\$915.00
Opinion writers	1.0	\$10.00	132.0	\$1,320.00
Stories	5.0	\$10.00	132.0	\$6,600.00
Copy editor	1.0	\$15.00	132.0	\$1,980.00
Photos	4.0	\$10.00	132.0	\$5,280.00
Other contributors	1.0	\$20.00	50.0	\$1,000.00
Cartoonist	1.0	\$10.00	122.0	\$1,220.00
				\$36,005.00

Per night; 4/4 nights, fall/spring only; not paid for stories
 Per night; 2/4 nights, fall/spring only; not paid for stories
 Per night; 2/4 nights, fall/spring only; not paid for stories
 Per night; 2/4 nights, fall/spring only; not paid for stories
 Per night; 2/4 nights, fall/spring only; not paid for stories
 Per night; 2/4 nights, fall/spring only; not paid for stories
 Per night; 4/4 nights, fall/spring only
 Per night; 4/4 nights, fall/spring only; color correction, etc. also paid for photos
 Per night; 2/4 nights, fall/spring only; paid for stories on off nights
 Per night; 2/4 nights, fall/spring only; paid for stories on off nights
 Per night; 2/4 nights, fall/spring only; paid for stories on off nights
 1 column per regular issue
 \$10/original story; column containing at least three rewritten briefs paid \$10

Ad rep comission other sheet
 Budgeted personnel \$35,568.00
 % generally spent 100%
 \$35,568.00

Staff development

Fall retreat	\$500.00
Spring retreat	\$300.00
EIC conference @ UGA	\$700.00
NCCMA	\$200.00

phone lines	15	
Phone charges (\$7	\$105.00	\$1,260.00
Voice mail	\$10.00	\$120.00
Data/Infrastructun	\$182.07	\$2,184.84
	\$297.07	\$3,564.84

ACP/CMA convention

Registration	\$0.00	\$0.00
Meals	\$0.00	\$0.00
Hotel	\$0.00	\$0.00
Travel	\$0.00	\$0.00
		\$1,700.00

Editor's parking \$0.00 (gone next year)

Printing

Regular printing	\$1,140.00	\$135,660.00	119 regular issues
Summer issues	\$1,140.00	\$11,400.00	10 summer issues
Exam Week Extra	\$1,140.00	\$3,420.00	3 orientation/exam
Tabloid issues	\$2,480.00	\$0.00	0 special issues
		\$150,480.00	132

Memberships

CSPA	\$169.00
ACP	\$149.00
NCCMA entry fee	\$25.00
	\$343.00

Web hosting

	Per Month	Months
TownNews fees	\$5,460.00	455 12
AdPro	\$6,000.00	500 12
	\$11,460.00	

Windhover 2014-2015

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Income

Sponsorships	\$14,390.00
Student fees	\$6,916.00
Total	\$21,306.00

Expenditures

Personnel	\$4,400.00
Hardware and software	\$400.00 (fonts)
Office supplies	\$50.00
Leadership development	\$100.00
Admin service charge	\$1,073.00
Reception	\$300.00
Parking	\$0.00
Postage	\$100.00
Photocopies	\$50.00
Printing	\$14,490.00
Telecommunications	\$0.00
Memberships (CSPA, ACP)	\$343.00
Total	\$21,306.00

Income - Expenditures \$0.00

<i>Payroll</i>	7	
Editor	\$285.72	\$2,000.00
Designer		\$1,300.00
Designer		\$550.00
Designer		\$550.00
		\$4,400.00

<i>Printing</i>	
Printing	\$14,390.00
CD master	\$0.00
Publicity	\$100.00
TOTAL	\$14,490.00

Editor's parking \$0.00

Memberships

Associated Collegiate Press	\$149.00
Columbia Scholastic Press Assoc	\$169.00
NCCMA entry fee	\$25.00
	\$343.00

Expenditures

Personnel	\$4,400.00
Supplies	\$450.00
Leadership development	\$100.00
Admin service charge	\$1,073.00
Current services	\$14,940.00
Fixed charges	\$343.00
	\$21,306.00

\$21,306.00 per issue total expenses
 \$4,400.00 per issue payroll cost
 \$628.57 per month payroll cost
 1,500.00 circulation
 \$14.20 per copy cost

Paid in Sept., Oct., Nov., Jan., Feb., March, April
 OR paid in lump sum after issue is complete

1500 copies
 96 pages or more

Income

Wolfpack sports	\$14,100.00	
Benefit concerts	\$6,000.00	
Tir Na nOg contract	\$5,000.00	
Sponsorship sales	\$15,500.00	
Merch/recording/promotion fees	\$5,000.00	\$45,600.00
<u>Student fees</u>	<u>\$2,024.10</u>	
TOTAL	\$47,624.10	

Expenditures

Personnel	\$33,498.50
GM parking	\$0.00
Engineering supplies	\$2,000.00
Office supplies	\$500.00
Promotions	\$750.00
Leadership development	\$0.00
Admin/DASA/Tort charges	\$2,798.00
Printing	\$200.00
Postage & freight	\$200.00
Engineering repair	\$0.00
Telecommunications	\$1,980.60
Transmitter insurance	\$291.00
Association memberships	\$780.00
Copyright fees/licensing	\$3,626.00
<u>Legal fees</u>	<u>\$1,000.00</u>
TOTAL	\$47,624.10

Income - Expenditures \$0.00

Personnel	Per Pay Period	26 pay periods	Monthly Equivalent
General manager	\$200.00	\$5,200.00	\$433.33
Program director	\$150.00	\$3,900.00	\$325.00
Operations manager	\$100.00	\$2,600.00	\$216.67
Student engineer	\$0.00	\$0.00	\$0.00
Daytime music director	\$100.00	\$2,600.00	\$216.67
Promotions director	\$100.00	\$2,600.00	\$216.67
Production manager	\$100.00	\$2,600.00	\$216.67
Public affairs director	\$75.00	\$1,950.00	\$162.50
Local music director	\$75.00	\$1,950.00	\$162.50
Underground music director	\$50.00	\$1,300.00	\$108.33
Afterhours music director	\$50.00	\$1,300.00	\$108.33
Chainsaw music director	\$0.00	\$0.00	\$0.00
Assistant promotions director	\$50.00	\$1,300.00	\$108.33
Assistant music director	\$50.00	\$1,300.00	\$108.33
Assistant music director	\$50.00	\$1,300.00	\$108.33
Assistant MD/Creative services	\$50.00	\$1,300.00	\$108.33
L.B.L.B coordinator	\$50.00	\$1,300.00	\$108.33
Blog editor	\$0.00	\$0.00	\$0.00
Sports DJ	\$30 per game	\$2,820.00	\$235.00
<u>Design/Photo/Web</u>	<u>per project</u>	<u>\$1,300.00</u>	<u>\$108.33</u>
TOTAL	\$1,250.00	\$36,620.00	\$3,051.67

Engineering

Repair - supplies	\$2,000.00
Repair - repair	\$0.00
TOTAL	\$2,000.00

Promotions

T-shirts	\$250.00
<u>Other swag</u>	<u>\$500.00</u>
TOTAL	\$750.00

Travel - CBI conference

	Per student	0 student
Plane fare	\$0.00	\$0.00
Hotel	\$0.00	\$0.00
Food	\$0.00	\$0.00
<u>Registration</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL	\$0.00	\$0.00

Memberships

College Broadcasters, Inc.	\$125.00
College Music Journal*	\$655.00
<u>NC Association of Broadcasters</u>	<u>\$0.00</u>
TOTAL	\$780.00

*Two year subscription

Copyright Fees and Licensing

Sound Exchange	\$600.00
AudioVault	\$720.00
Selector	\$250.00
Natural Log	\$200.00
ASCAP	\$855.00
BMI	\$855.00
<u>SESAC</u>	<u>\$146.00</u>
TOTAL	\$3,626.00

Wolfpack Sports		Per Game	Games
Women's basketball	\$4,500.00	\$150.00	30
Women's post	\$0.00	\$150.00	0
Men's baseball	\$8,250.00	\$150.00	55
<u>Men's baseball post</u>	<u>\$1,350.00</u>	<u>\$150.00</u>	<u>9</u>
	\$14,100.00	\$150.00	94

TirNaNog	Per Week	Weeks
\$5,000.00	\$100.00	50
\$10,000.00	\$200.00	50

Expenditures

Personnel	\$33,498.50
Supplies	\$3,250.00
Leadership development	\$0.00
Admin service charge	\$2,798.00
Current services	\$2,380.60
<u>Fixed charges</u>	<u>\$4,697.00</u>
<u>Contracted services</u>	<u>\$1,000.00</u>
TOTAL	\$47,624.10

Budgeted Personnel	\$36,620.00
Ad rep commission	\$2,790.00
	\$39,410.00
Percent generally spent	85%
	\$33,498.50

phone lines	5	
voicemail	0	
Phone charges (\$7 x 5 lines)	\$35.00	\$420.00
<u>Data/Infrastructure</u>	<u>\$130.05</u>	<u>\$1,560.60</u>
	\$165.05	\$1,980.60

General Administration 2014-2015

Income

Student fees	\$499,297.41
TOTAL	\$499,297.41

Expenditures

EPA salaries	\$164,263.14
SPA salaries	\$83,461.50
Temporary wages	\$3,000.00
Staff benefits	\$86,964.00
Photo consumables	\$1,000.00
Supplies and materials	\$10,405.00
Leadership development	\$2,000.00
Admin/DASA/Tort charges	\$19,137.00
Photo equipment repair	\$0.00
Server hosting fee	\$1,040.00
Telecommunications	\$2,200.00
Computer/data Process Svs	\$1,220.04
Printing	\$1,200.00
Postage	\$250.00
SCJ	\$300.00
Membership fees	\$300.00
Contracted services	\$5,400.00
Capital outlay	\$32,191.00
	\$414,331.68

\$101.67/month

Income-Expenses \$84,965.73

Society for Collegiate Journalists

New membership fees	\$150.00
Publicity	\$150.00
Staff development	\$0.00
	\$300.00

Memberships

Society for News Design	\$0.00
Apple and Android app fees	\$0.00
Society for Professional Journalists	\$0.00
College Media Association	\$150.00 (3 people)
	\$150.00

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Expenditures

Personnel	\$337,688.64
Supplies	\$11,405.00
Leadership development	\$2,000.00
Admin service charge	\$19,137.00
Current services	\$6,210.04
Fixed charges	\$300.00
Contracted services	\$5,400.00
Capital outlay	\$32,191.00
	\$414,331.68

Contracted Services

<u>WKNC Engineer</u>	\$450.00	\$5,400.00
	per month	per year

Telecommunications

phone lines	4	
\$7 per line	\$28.00	\$336.00
<u>Data/Infrastructure</u>	\$156.06	\$1,872.72
	\$184.06	\$2,208.72
	per month	per year

Tech Support 2014-2015

Expenditures

SPA salaries	\$56,009.22
Staff benefits	\$19,381.30
	\$75,390.52
Student Media Tech supplies	\$2,500.00
Admin service charge	\$4,050.00

Yearly Cost Breakdown

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Total Year Cost	n/a	\$32,191	\$41,933.50	\$74,006	\$27,503.40	\$102,031.40
Reduce On-Site Servers						
Replace and Upgrade Photography Equipment		\$7,605.00				
Replace Photography Equipment per per Photography Equipment Refresh Policy			\$3,075.00	\$3,005.00	\$3,060.00	\$3,030.00
Replace "PhotoSlush" Server		\$4,532.00				
Replace Darkice Server		\$3,071.00				
Replace Skimmer Server			\$3,071.00			
Replace Desktops per Desktop Rollout Policy		\$15,507.30	\$16,255.50	\$14,922.40	\$16,840.40	\$14,922.40
WKNC Upgrade Phase T1				\$37,000		
WKNC Upgrade Phase T2			\$15,000.00			
WKNC Upgrade Phase T3						\$75,000.00
Migrate from 152.1.91.0/24 Subnet to Secured 10.x.x.x/24 Network				\$0.00		
WKNC Battery Backup System Purchase Spare Power Amplifiers		\$1,476.00		\$1,476.00		\$1,476.00
Replace "sma-winsserver-1"			\$4,532.00			

Server					
Replace "wknc"					
Server			\$4,532.00		
Replace "AVA"					
Server					\$4,532.00
Replace					
"darkice2" Server			\$3,071.00		
Replace					
"sma-linserver"					
Server				\$4,532.00	
Replace					
"sma-linserver-2"					
Server				\$3,071.00	
Replace					
"sma-linserver-3"					
Server					\$3,071.00

From Photojournalist's Contract

OWNERSHIP OF IMAGES

In accordance with North Carolina State University Student Media policy, Student Media owns all images/video taken on assignment for the Student Media. This does NOT prevent a student photographer from taking pictures/video on their own, using their own equipment, for profit. It does NOT prevent a student photographer from publishing photos/video they have taken on their own Web site for portfolio purposes or otherwise displaying them for portfolio purposes. It DOES prevent a photographer from releasing any photos/video taken while on assignment from Student Media – as indicated above – before they are published. The Student Media retains the rights to publish in any form photographs/video taken while on assignment or published in a student media.

From Technician's online copyright policy

6. Eighteen months after the work was created, so as not to conflict with the content in current media, Student Media grants the student who created the work the right to publish or distribute the works created in other venues without restriction provided appropriate credit is given indicating that the work was created for the N.C. State Student Media, "Photo by Alex Sanchez, ©2012 N.C. State Student Media," for example.

STUDENT MEDIA ORGANIZATION REPORTS - FEBRUARY, 2014

Agromeck

submitted by Chelsea Brown, editor

Revenue

We have sold 15.5 pages worth of ads and 67 books. The ad deadline has been set for Feb. 15.

Personnel

Assignments editor Liz Moomey has submitted an application for 2015 Agromeck editor in chief.

Training

We have begun discussion plans for summer retreat and training. There will be no more training for this year's staff because we are nearing our final deadline.

Marketing and Promotions

Postcards encouraging students to buy a book have been mailed to freshmen. A surplus of postcards were printed so we will be distributing the extra around campus.

Senior Ads packets will most likely not be mailed out to seniors and parents. We have not been able to acquire an email or home address mailing list for the packages.

Deadlines

We are shortening our February deadline because we will not be able to include ad or senior portrait pages. We are sending 48 pages rather than 72. The final deadline is set for March 7 and will include 72 pages (rather than 48 pages).

The cover proof has been approved and we will be sending the dust jacket soon.

Senior Portraits

We received a total of 527 senior portraits and the disk will be mailed to us from Lifetouch next week.

Technology

One of our computers was taken from us because it was on loan by mistake. We now have four computers in our office.

Budget

Budget cuts have affected this year's and next year's budget. The remainder of the money for travel and educational materials has been removed from this year's budget. Next year no money will be allocated towards travel or educational materials and the 2015 book will move to a paid model. We will begin implementing the changes we planned for in 2015-2016 a year early. We have started making connections with the Alumni Association.

Business Office **submitted by Sarah Buddo, business office manager**

Revenue

Technician

RED: Baseball preview has been pushed back a week but there is good revenue generated from both that and the Spring Living preview. We hope to see that continuously increase. We have multiple specials running to keep this increase in sales going.

WKNC

Our sales for WKNC are primarily made by our WKNC sales rep, Jane Trunk. But, there has been a small increase in the rest of our sales staff creating revenue for this media outlet by our red, blue, and green package deals. We are trying to keep this interest in WKNC going. We also met with Arts NC State to set up a partnership involving WKNC and possibly Nubian and Technician as well. We are hoping this will spark some more interest in WKNC

Nubian Message

Have not had as many Nubian sales as we would like, but we just hired a new Nubian Specific Sales rep to see if we can get some new prospects

Agromeck

Senior Ad packets have been completed we are just waiting on getting a list of parents of seniors. We have not had any luck contacting someone yet.

Personnel

After a few conversations we have decided that Karly, one of our account executives will no longer be with us. We have divided up her clients between the remaining sales representatives. We also have a new Account Representative specific to the Nubian.

Training

In our last Bi-weekly training, we had 3 sales professionals come in to have conversations with us about new ways to sell. Everyone learned a lot and

we heard very positive feedback. I think everyone took a lot away from the meeting

Digital Stats

January 2014

- Facebook:
 - Total page likes-235
 - Posts-5
 - Post reach- 349
- Instagram:
 - Followers- 61
 - Posts- 1
 - Likes- 9
 - Comments-6
- Twitter:
 - Followers-33
 - Tweets- 6
 - Retweets- 2
- Digital App
 - Number of App Opens- 3263
 - Technician Top News- 540
 - Technician News- 152
 - Technician Sports- 69
 - Technician Features- 106
 - Technician Viewpoint- 90
 - Technician Classifieds- 53
 - Nubian Arts and Entertainment- 26
 - Nubian Featured- 216
 - Nubian News- 54
 - Nubian Perspectives- 14
 - WKNC Song Requests- 82
 - Pack Premiums Deals- 80
 - Pack Premiums Events- 71
 - Pack Premiums Giveaways- 56

Nubian Message

submitted by Kierra Leggett, editor

No report as of Feb. 7, 2014

Technician
submitted by Sam DeGrave, editor

No report as of Feb. 7, 2014

Windhover
submitted by Ajita Banerjea, editor

Revenue: N/A

Marketing

I have posted the date of Open Mic Night to our Facebook and Twitter pages, as well as to the Windhover website. We have advertisements for the event going out in *The Technician* soon, and the design team is working on posters to hang up throughout the campus, which should be up by the next weekend if everything goes as planned.

Personnel

The committee heads and their committees reviewed all the submissions we have received for this year, and sent me compilations of the choices they made.

The design editor and I have met to review the submissions. Currently, the design team is working on formatting the submissions into the number of pages that we have.

Since the budget was cut, we are exploring the possibility of uploading our audio submissions online, and providing a download code for them in the printed book.

Events

Our next Open Mic night is scheduled for Tuesday, February 25th at the Crafts Center.

The design team and I are going to meet Frank at Theo Davis on February 18th so the designers can go over the layout and content they have formatted by that point with the publisher to verify that everything is on track.

Deadlines:

Our final submission deadline has now passed, and the final evaluated content from the committees is being managed by the designers. Our next deadline will be with the publisher after we have the meeting with Theo Davis to get an update on where we stand, printing deadline-wise.

WKNC
Submitted by Bri Aab, General Manager

Personnel

Yvonne Chazal was hired on as Deputy Promotions of Off-Campus Affairs for her work leading the cub scout tours of WKNC every week for the past month. In addition to that, she's helped assemble the raffle for Double Barrel Benefit and has volunteered running sound with John Mitchell for all of our Fridays on the Lawn events. She will be

working with us at Double Barrel for both nights, and I am proud to have a freshman already taking a leadership position.

The Afterhours and Chainsaw Director positions are both currently open. This is not a problem for Chainsaw in my opinion, because there are only three Chainsaw DJs. I would really love to have someone on board for Afterhours, however. I will be resending both position vacancies to staff after Double Barrel.

Two Board of Directors from WKNC has submitted their applications for general manager, operations manager, John Kovalchik, and production manager, Walt Lilly.

Outreach

Three post rock DJs have put together a post rock block presents series at Slim's in Raleigh. They had their first date on February 4, a Tuesday, to which they had around 30-40 attendees. This is a considerable amount considering the day of the week and the 21+ restriction at the bar. I hope that this will continue on past February, and they already have a second date publicized for February 11.

Double Barrel planning and execution is in full swing, and planning for Fridays on the Lawn has already begun. With Double Barrel press, we have reached out to Technician, which will be doing a brief write up, The Daily Tarheel, which will be doing a featured article, Indy Week, which will be coming in to do a photo shoot on Friday for the hour interview we had with music editor, Grayson Currin, last week, and Michael D'Argenio has sent out additional press releases to The News & Observer and WRAL. The Stagger did a write up on Double Barrel, and we've seen plenty of local coverage from Triangle Rock and New Raleigh.

We put up 200 posters for Double Barrel in Durham, Carrboro, and Raleigh, the remainder of which we will sell at Double Barrel. We have been exit flyering at Local Band Local Beer and Post Rock Block Presents at Slim's in Raleigh.

Joule, a trending new bar in Raleigh, has named two drinks after Double Barrel as a promotional exchange between us. The first is called The Double Barrel, and it has Luxardo Fernet, Bourbon, Cold Brew Coffee concentrate, and cream. The second is called The Heart to Tell. It has Cardamaro, Blanco Tequila, Gran Marnier, and bruised lemon juice.

Carolina Brewery will be donating food and beer to the bands at Cat's Cradle for Double Barrel in exchange for DA credit, and Fiction Kitchen and Big Boss Brewery will be donating food and beer to the Lincoln Theatre bands.

Training

We are right in the middle of our training for this semester. I am going to recommend that next year, the Board of Directors place the training dates to begin after Double Barrel, as I believe that will help spike interest directly from the event, and it will also be a heavy weight lifted off the shoulders of the general manager and program director with all that is going on at the same time.

We still haven't had any chainsaw interest, and I think that the solution to this would be to take away Thursday nights from Chainsaw and give that to Afterhours. Afterhours has a completely full schedule with DJs only able to take one hour shifts per week while Chainsaw has three DJs for its two nights.

Content across platforms

88.1 Seconds of Technician is starting to be podcasted regularly. There were 53 podcast downloads in January 2014, which is one more than in November and December 2013 combined. The interviews podcast is continuing, with 100 downloads in January 2014. Our top interview download was the Jan. 9 interview with Perfect Pussy (37 downloads over the month). We have also grown our Instagram audience by 23% over the month. There were no The Lounge videos in January but four have already been released in February.

Technical

We went off the air for about twenty minutes on Tuesday night, because the Internet was reset. We are trying to find a contact for how to be notified ahead of time when the Internet will be reset to predict these times off air.

The computer on the right in the music director office is currently being worked on. This is a hindrance because it is the only computer fully equipped to schedule and add music to AudioVault. It is the highest traffic computer, because eight staff members need to use it regularly.