

## **Student Media Board of Directors Agenda**

**Tuesday, March 4, 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
- Approval of Feb. 11, 2014 meeting notes

### **NEW BUSINESS**

- Broadcast Advisory Board recommendation for 2014-2015 WKNC General Manager
- Annual Publications Advisory Board recommendations for 2014-2015 Agromeck Editor and 2014-2015 Windhover Editor
- Newspaper Advisory Board recommendations for 2014-2015 Technician Editor In Chief and 2014-2015 Nubian Message Editor In Chief.
- Business Office Advisory Board recommendation for 2014-2015 Student Business Office Manager
- March Budget Update (Jamie)
- Revised 2013-2014 and 2014-2015 budget update (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**

# **STUDENT MEDIA ORGANIZATION REPORTS - MARCH, 2014**

***Agromeck***  
**submitted by Chelsea Brown, editor**

*No report as of March 3, 2014.*

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

## **Revenue**

### ***Technician***

Spring Housing edition was a great success! We heard many positive comments from it! We are really pushing hard these last few months to lessen the gap made from lack of sales throughout this year.

### **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***

We had a slight increase this month in Nubian sales. We are hoping to continue this trend!

### ***Agromeck***

Sales of ads for Agromeck are handled through Balfour.

## **Personnel**

We are in talks about hiring another office assistant for the available time slots on Monday and Wednesday. We think we have found some great candidates and they will start after Spring Break if everything works out.

## **Training**

In our last bi-weekly training, we had Jim Greene come in to have conversations with us about consultative selling. Everyone learned a lot and we heard very positive feedback. I think everyone took a lot away from the meeting.

## ***Nubian Message***

**submitted by Kierra Leggett, editor**

**Personnel:** Christopher Hart-Williams applied for the position of Editor-in-Chief of the *Nubian Message* for the 2014-2015 academic year. On Tuesday, Feb. 25 he interviewed with the Newspaper Advisory Board for the position. Hart-Williams has been on Nubian staff since August and was recruited during African-American Symposium. Along with his work as a staff writer at *Nubian Message*, Chris has worked for Student Media as a staff writer and Assistant News Editor at *Technician*.

**Training:** n/a

**Coverage:** Much like last year, our staff developed a theme for our Black History Month coverage. This year's theme was Wake Up, to really stress this point and mobilize it, we also created the social media hashtag of #WakeUpNCSU. The Wake Up campaign was targeted at making NCSU students aware of social injustice as well as heightening campus awareness of Black Consciousness. The first issue of the month was titled Wake Up, followed by Don't Sleep and Finally Stay Woke. Within these three issues we had coverage of HK on J, the Jordan Davis Murder Trial, an interview with the first African-American woman to serve as police chief of the Raleigh Police Department and news of a membership application for the KKK found on campus.

**Video:** In an effort to promote our #WakeUpNCSU theme, we created three videos. The first two are promotional videos encouraging campus to pick up their weekly copy of the Nubian, while the third is more an interview with different members on staff. The videos are all accessible on the Nubian Message YouTube Channel and the reception to them was great.

**Deadline:** Due to inclement weather during the month of February, the Nubian did not print its Feb. 12 issue.

**Technology:** n/a

**Ethical/ Legal Issues:** There are no ethical or legal issues that I am aware of at this time.

**Revenue:** We ran one black and white ad this month in the Feb. 19 issue of the paper.

## ***Technician***

**submitted by Sam DeGrave, editor**

*No report as of March 3, 2014.*

***Windhover***  
**submitted by Ajita Banerjea, editor**

**Revenue:** n/a

**Marketing:** As of right now, we are finished with events to market for until the release party in April. I will start making Facebook and Twitter statuses for this event early on, and post it on the website as well.

**Personnel:** Martha and the design editor met Frank Pulley earlier this week, and everything is on track for our projected deadlines to the publisher. We have made some adjustments based on the revised budget. I have met with the design team and approve of the work that they have so far. The audio editor will be meeting with Doug Flowers sometime next week to discuss the pros and cons of putting the audio submissions online, and how to handle the download codes that will accompany that

**Events:** Open Mic Night was Tuesday night, and went very well! We are currently in the process of deciding on a date in April with George to hold the magazine release party in the Crafts Center.

**Deadlines:** Our deadline to submit to the publisher is approximately March 15.

**WKNC**  
**Submitted by Bri Aab, General Manager**

*No report as of March 3, 2014.*

### STUDENT MEDIA BUDGET VS. ACTUAL (REVISED)

DATE: March 1, 2014  
 PERCENT THROUGH FISCAL YEAR: 67%

056 AGROMECK			
	Budget	Actual	Percent
Payroll	\$ 15,348.00	\$ 9,934.73	65%
Supplies	\$ 650.00	\$ 54.00	8%
Leadership develop.	\$ 1,760.00	\$ 931.57	53%
Admin service charges	\$ 3,208.00	\$ 3,208.04	100%
Current services	\$ 60,868.00	\$ 2,665.12	4%
Fixed charges	\$ 743.00	\$ 453.00	61%
<b>TOTAL</b>	<b>\$ 82,577.00</b>	<b>\$ 17,246.46</b>	<b>21%</b>
Non-fee income	\$ 16,130.00	\$ 4,605.00	29%
Fee income	\$ 68,937.37	\$ 64,114.70	93%
<b>TOTAL</b>	<b>\$ 85,067.37</b>	<b>\$ 68,719.70</b>	<b>81%</b>
Profit/Loss	\$ 2,490.37		

061 NUBIAN MESSAGE			
	Budget	Actual	Percent
Payroll	\$ 4,790.00	\$ 3,132.34	65%
Supplies	\$ 150.00	\$ 401.44	268%
Leadership develop.	\$ 1,680.64	\$ 948.97	56%
Admin service charges	\$ 661.00	\$ 660.66	100%
Current services	\$ 7,617.00	\$ 6,163.22	81%
Fixed charges	\$ 174.00	\$ -	0%
<b>TOTAL</b>	<b>\$ 15,072.64</b>	<b>\$ 11,306.63</b>	<b>75%</b>
Non-fee income	\$ 945.00	\$ 945.00	100%
Fee income	\$ 12,192.16	\$ 11,339.23	93%
<b>TOTAL</b>	<b>\$ 13,137.16</b>	<b>\$ 12,284.23</b>	<b>94%</b>
Profit/Loss	\$ (1,935.48)		

057 TECHNICIAN			
	Budget	Actual	Percent
Payroll	\$ 92,414.00	\$ 57,717.72	62%
Supplies	\$ 3,500.00	\$ 2,246.65	64%
Leadership develop.	\$ 4,200.00	\$ 3,190.34	76%
Admin service charges	\$ 14,355.00	\$ 14,355.06	100%
Current services	\$ 180,439.22	\$ 100,241.71	56%
Fixed charges	\$ 12,078.00	\$ 12,334.64	102%
Student financial aid	\$ -	\$ -	0%
<b>TOTAL</b>	<b>\$ 306,986.22</b>	<b>\$ 190,086.12</b>	<b>62%</b>
Non-fee income	\$ 234,953.00	\$ 114,869.05	49%
Fee income	\$ -	\$ -	0%
<b>TOTAL</b>	<b>\$ 234,953.00</b>	<b>\$ 114,869.05</b>	<b>49%</b>
Profit/Loss	\$ (72,033.22)		

058 WINDHOVER			
	Budget	Actual	Percent
Payroll	\$ 4,850.00	\$ 1,019.50	21%
Supplies	\$ 450.00	\$ -	0%
Leadership develop.	\$ 100.00	\$ -	0%
Admin service charges	\$ 1,066.00	\$ 1,065.66	100%
Current services	\$ 14,320.00	\$ 5.49	0%
Fixed charges	\$ 343.00	\$ 368.00	107%
<b>TOTAL</b>	<b>\$ 21,129.00</b>	<b>\$ 2,458.65</b>	<b>12%</b>
Non-fee income	\$ 500.00	\$ -	0%
Fee income	\$ 25,006.68	\$ 23,257.28	93%
<b>TOTAL</b>	<b>\$ 25,506.68</b>	<b>\$ 23,257.28</b>	<b>91%</b>
Profit/Loss	\$ 4,377.68		

059 WKNC			
	Budget	Actual	Percent
Payroll	\$ 37,529.76	\$ 22,694.30	60%
Supplies	\$ 3,832.00	\$ 4,353.90	114%
Leadership develop.	\$ 3,139.10	\$ 3,139.10	100%
Admin service charges	\$ 2,621.00	\$ 2,621.42	100%
Current services	\$ 2,488.00	\$ 1,909.43	77%
Fixed charges	\$ 4,002.00	\$ 3,824.00	96%
Contracted services	\$ 1,338.00	\$ 1,338.00	100%
<b>TOTAL</b>	<b>\$ 54,949.86</b>	<b>\$ 39,880.15</b>	<b>73%</b>
Non-fee income	\$ 45,330.00	\$ 21,546.15	48%
Fee income	\$ 5,724.03	\$ 5,323.59	93%
<b>TOTAL</b>	<b>\$ 51,054.03</b>	<b>\$ 26,869.74</b>	<b>53%</b>
Profit/Loss	\$ (3,895.83)		

060 GENERAL ADMIN			
	Budget	Actual	Percent
Payroll	\$ 279,390.21	\$ 185,288.52	66%
Supplies	\$ 10,000.00	\$ 6,885.85	69%
Leadership develop.	\$ 4,000.00	\$ 3,786.05	95%
Admin service charges	\$ 15,052.00	\$ 15,052.14	100%
Current services	\$ 7,210.04	\$ 3,402.01	47%
Fixed charges	\$ 300.00	\$ 528.00	176%
Contracted services	\$ 5,400.00	\$ 3,150.00	58%
Capital outlay	\$ 50,000.00	\$ -	0%
<b>TOTAL</b>	<b>\$ 371,352.25</b>	<b>\$ 218,092.57</b>	<b>59%</b>
Non-fee income	\$ -	\$ (1.58)	0%
Fee income	\$ 354,739.22	\$ 329,922.63	93%
<b>TOTAL</b>	<b>\$ 354,739.22</b>	<b>\$ 329,921.05</b>	<b>93%</b>
Profit/Loss	\$ (16,613.03)		

066 TECH SUPPORT			
	Budget	Actual	Percent
Payroll	\$ 73,207.00	\$ 48,973.22	67%
Supplies	\$ 2,500.00	\$ -	0%
Leadership develop.	\$ -	\$ -	0%
Admin service charges	\$ 3,397.00	\$ 3,396.78	100%
Current services	\$ -	\$ 615.21	0%
Fixed charges	\$ -	\$ 291.60	0%
<b>TOTAL</b>	<b>\$ 79,104.00</b>	<b>\$ 53,276.81</b>	<b>67%</b>
Non-fee income	\$ -	\$ -	0%
Fee income	\$ 78,735.53	\$ -	0%
<b>TOTAL</b>	<b>\$ 78,735.53</b>	<b>\$ -</b>	<b>0%</b>
Profit/Loss	\$ (368.47)		

OVERALL			
	Budget	Actual	Percent
Payroll	\$ 507,528.97	\$ 328,760.33	65%
Supplies	\$ 21,082.00	\$ 13,941.84	66%
Leadership develop.	\$ 14,879.74	\$ 11,996.03	81%
Admin service charges	\$ 40,360.00	\$ 40,359.76	100%
Current services	\$ 272,942.26	\$ 115,002.19	42%
Fixed charges	\$ 17,640.00	\$ 17,799.24	101%
Contracted services	\$ 6,738.00	\$ 4,488.00	67%
Capital outlay	\$ 50,000.00	\$ -	0%
Student financial aid	\$ -	\$ -	0%
<b>TOTAL EXPENSES</b>	<b>\$ 931,170.97</b>	<b>\$ 532,347.39</b>	<b>57%</b>
Non-fee income	\$ 297,358.00	\$ 142,131.05	48%
Fee income	\$ 545,335.00	\$ 507,184.85	93%
<b>TOTAL INCOME</b>	<b>\$ 842,693.00</b>	<b>\$ 649,315.90</b>	<b>77%</b>

CashBalanceAdjust1314 \$ 119,489.10

Net Profit/Loss \$ (88,477.97)

## **FY 13/14 Year-End Projection**

### **Projected Revenues**

Advertising sales for Technician thus far this year have been dismal in all categories. For the period spanning July 1, 2013 through January 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 to date 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 \$297,360, a downward adjustment of 27% (-\$110,763) from our original goal of \$408,123.

### **Projected Expenditures**

Given the bleak non-fee revenue environment, we have made cuts and/or realized savings in all but two categories – temporary wages (-\$17,233), supplies (-\$6,355), 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 (\$4,689 over budget due to an additional 0.5% for the DASA service fee assessed mid-year) 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, we anticipate no capital expenditures this year. Rather, this amount is reflected in our dedicated capital reserve line, set aside for future capital needs.

### **Summary/Wrap-Up**

In the final analysis, we expect to end the year with a net deficit of nearly \$40,000, as compared with a net deficit of \$6,000 originally projected/budgeted. We now expect to end the year with a cash balance of \$11,500 over and above the recommended and capital reserves.

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**

### **Projected Revenues**

We are projecting no year-over-year increase in overall sales for Technician for 2014-2015 and are holding the line at \$234,366 projected for 2013-2014.

We are taking Agromeck to a paid model for 2014-2015, with a target goal of 300 books sold at an average \$60 each, for projected additional revenues of \$18,000. If we fall short of (or exceed) that goal, we will work with the yearbook company with the goal of keeping our printing costs as close to bottom-line neutral as possible 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 \$327,856 at year's end. That is an increase of \$30,498 (about 10%) over 2013-2014. That entire increase is attributable to the new revenues projected for Agromeck and Windhover

Our fee revenues should increase \$83,000, from \$545,335 to \$628,400 (\$19.20/student to \$22.30/student, a \$3.10/student or 16 percent increase). These projections are down slightly due to decreased regular term enrollments (revised to 27,000 versus the 27,250 prior year assumption).

### **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 except for home football Friday editions.) In doing so, we expect to realize a net savings of \$15,717 on the year. We do not expect this change to negatively affect advertising sales.

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 \$1,408. (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 about \$63,000 in salary and benefits.

We also expect to spend a maximum of \$47,580 on capital items and other badly needed equipment as outlined in Student Media's capital/technology plan.

In all, we expect our total operating expenses to increase by \$67,654 (about 7.7%) to \$950,268 for 2014-2015.

### **Summary/Wrap-Up**

We expect to end the year with anticipated revenues exceeding anticipated expenditures by about \$6,000. We now expect to end the year with a cash balance of a little over \$600 over and above the recommended and capital reserves. 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.

Media Budget Template  
Report 16 as of December 31, 2013

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

Department  
Submission

1.30.14  
Submission

12.21.14 -  
Revisions

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	2014-15 Revised Budget	Notes
11100-11199	Beginning Cash Balance	419,714	415,136		322,104	322,104	-	322,104	316,031	282,185	282,185	
40100-40199	Fees	(439,051)	(446,348)		(545,335)	(360,310)	-	(545,335)	(629,810)	(629,810)	(628,400)	
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)	-	(297,360)	-	(340,191)	(327,856)	Technician budgeted flat; new revenue from Agromeck and Windhover model changes (\$32,390)
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	-	-		-	110,499	-	-	-	-	-	Ignore transfers/fund bal clean-up, net \$0
40100-40999	<b>Total Revenues</b>	<b>(824,184)</b>	<b>(835,809)</b>		<b>(953,458)</b>	<b>(669,092)</b>	<b>-</b>	<b>(842,695)</b>	<b>(1,029,810)</b>	<b>(970,001)</b>	<b>(956,258)</b>	
51000-51199	EPA Non-Teaching Personnel	116,106	122,807	2.00	122,807	61,404	61,404	122,807	169,000	164,263	165,263	Editorial advisory salary budgeted at \$40,000
51200-51299	SPA Personnel	108,963	136,413	3.00	135,293	68,368	68,368	136,736	136,650	139,471	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	150,952	Temp wages decreasing due to Technician M-Th change
51500-51899	Staff Benefits	75,668	89,674	-	90,530	45,545	41,681	90,530	108,000	106,345	106,614	
51900-51999	Contracted Services	9,340	5,891	-	6,400	3,063	-	6,738	6,500	6,400	6,400	
52000-52999	Supplies and Materials	30,889	16,072	-	27,437	10,201	-	21,082	28,000	21,505	23,996	
53100-53199	Travel	16,320	19,004	-	18,668	11,996	-	14,880	19,000	6,360	19,550	
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	226,797	
53616	Admin Charges	33,944	31,595	-	35,671	40,360	-	40,360	38,000	47,794	45,061	
54000-54999	Fixed Charges	5,299	13,594	-	18,535	11,903	-	17,640	19,000	18,335	18,585	
55000-55998	Capital Outlays	-	-	-	50,000	-	-	-	50,000	32,191	47,580	
55999	Operating Budget Pool	-	-	-	-	-	-	-	-	-	-	
56000-56999	Student Aid/Subcontracts	4,750	5,000	-	-	-	-	-	-	-	-	
57000-57999	Debt Service	-	-	-	-	-	-	-	-	-	-	
58000-58999	Transfers/Reserves	-	-	-	-	110,499	-	-	-	-	-	Ignore transfers/fund bal clean-up, net \$0
50000-58999	<b>Total Expenditures</b>	<b>824,126</b>	<b>828,840</b>	<b>5.00</b>	<b>959,531</b>	<b>648,641</b>	<b>171,452</b>	<b>882,614</b>	<b>1,029,650</b>	<b>898,528</b>	<b>950,268</b>	
40100-58999	<b>Total (Net)</b>	<b>(57)</b>	<b>93,031</b>	<b>5.00</b>	<b>6,073</b>	<b>(20,441)</b>	<b>171,452</b>	<b>39,919</b>	<b>(160)</b>	<b>(71,473)</b>	<b>(5,988)</b>	
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	<b>Ending Cash Balance</b>	<b>415,136</b>	<b>322,104</b>		<b>316,031</b>	<b>316,403</b>		<b>282,185</b>	<b>316,191</b>	<b>353,658</b>	<b>288,172</b>	
	Recommended Cash Reserve											
	3/12 Expenditures	206,032	232,210		239,883			220,654	257,413	224,632	237,567	
	Capital Reserve	-	-		-	-	-	50,000	50,000	-	50,000	
	<b>Projected Cash Balance</b>	<b>209,104</b>	<b>89,894</b>		<b>76,148</b>			<b>11,531</b>	<b>8,779</b>	<b>129,026</b>	<b>605</b>	

15,914  
0.01803044

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
<b>TOTAL</b>	<b>\$82,577.00</b>	<b>\$15,072.64</b>	<b>\$306,986.22</b>	<b>\$21,129.00</b>	<b>\$54,949.86</b>	<b>\$371,352.25</b>	<b>\$79,104.00</b>	<b>\$931,171</b>
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
<b>TOTAL</b>	<b>\$85,067.37</b>	<b>\$13,137.16</b>	<b>\$234,953.00</b>	<b>\$25,006.68</b>	<b>\$51,054.03</b>	<b>\$354,739.22</b>	<b>\$78,735.53</b>	<b>\$842,693</b>
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	\$3,850.37	\$69,525.86	\$4,400.00	\$35,156.00	\$338,957.83	\$75,390.52	\$562,301
Supplies	\$850.00	\$150.00	\$3,500.00	\$450.00	\$3,500.00	\$13,046.00	\$2,500.00	\$23,996
Leadership development	\$1,860.00	\$1,920.00	\$7,490.00	\$100.00	\$2,320.00	\$5,960.00	\$0.00	\$19,550
Admin service charge	\$4,003.00	\$716.00	\$14,831.00	\$1,012.00	\$2,638.00	\$18,043.00	\$3,818.00	\$45,061
Current services	\$28,558.24	\$6,854.93	\$163,844.06	\$14,940.00	\$3,380.60	\$9,218.76	\$0.00	\$226,797
Fixed charges	\$943.00	\$174.00	\$12,078.00	\$343.00	\$4,697.00	\$350.00	\$0.00	\$18,585
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	\$47,580.00	\$0.00	\$47,580
Student financial aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
<b>TOTAL</b>	<b>\$51,234.28</b>	<b>\$13,665.30</b>	<b>\$291,268.92</b>	<b>\$21,245.00</b>	<b>\$52,691.60</b>	<b>\$438,455.59</b>	<b>\$81,708.52</b>	<b>\$950,269</b>
Non-fee income	\$30,000.00	\$2,000.00	\$234,366.00	\$14,390.00	\$47,100.00	\$0.00	\$0.00	\$327,856
Fee income	\$21,234.28	\$11,665.30	\$56,902.92	\$6,855.00	\$5,591.60	\$444,442.37	\$81,708.52	\$628,400
<b>TOTAL</b>	<b>\$51,234.28</b>	<b>\$13,665.30</b>	<b>\$291,268.92</b>	<b>\$21,245.00</b>	<b>\$52,691.60</b>	<b>\$444,442.37</b>	<b>\$81,708.52</b>	<b>\$956,256</b>
Income - Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,986.79	\$0.00	\$5,987

of \$22.30:

<b>Agromeck</b>	3.38%	\$21,234.28	\$0.75	\$628,400.00
<b>Nubian</b>	1.86%	\$11,665.30	\$0.41	
<b>Technician</b>	9.06%	\$56,902.92	\$2.02	
<b>Windhover</b>	1.09%	\$6,855.00	\$0.24	
<b>WKNC</b>	0.89%	\$5,591.60	\$0.20	
<b>Tech Support</b>	13.00%	\$81,708.52	\$2.90	
<b>Gen Admin</b>	70.73%	\$444,442.37	\$15.77	
	100.00%	\$628,400.00	\$22.30	

\$11,665.30  
0.018563495

Agromeck 2014-2015

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<b>Income</b>		books	price per copy	
Book sales	\$18,000.00	300	\$60	(assumes 50% sales to SAA members at \$55 and 50% regular retail sales at \$65)
Advertising	\$12,000.00	\$30,000.00		
Student fees	\$21,234.28			
<b>TOTAL</b>	<b>\$51,234.28</b>			

<b>Expenditures</b>		
Personnel	\$15,020.04	
Supplies	\$850.00	
Leadership development	\$1,860.00	
Admin/DASA/Tort charges	\$4,003.00	
Parking	\$0.00	
Telecommunications	\$708.24	
Printing	\$22,750.00	(350 books @ \$65/book)
Promotions	\$5,100.00	
Subscriptions	\$600.00	
Memberships	\$343.00	
<b>TOTAL</b>	<b>\$51,234.28</b>	

<b>Expenditures</b>	
Personnel	\$15,020.04
Supplies	\$850.00
Leadership developn	\$1,860.00
Admin service charg	\$4,003.00
Current services	\$28,558.24
Fixed charges	\$943.00
<b>TOTAL</b>	<b>\$51,234.28</b>

Income - Expenditures \$0.00

<b>Personnel</b>				
Editor	\$500.00	10	\$5,000.00	Monthly (10)
Photo editor	\$100.00	10	\$1,000.00	Monthly (10)
Design editor	\$100.00	10	\$1,000.00	Monthly (10)
Assignments/Managin 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

<b>Training</b>		2 days/people
Supplies	\$50.00	\$100.00
Venue Rental	\$180.00	\$360.00
Meals	\$200.00	\$400.00
		\$860.00

<b>ACP/CMA convention</b>		1
Registration	\$90.00	\$90.00
Meals	\$160.00	\$160.00
Hotel	\$350.00	\$350.00 (increased by \$50)
Travel	\$400.00	\$400.00 (increased by \$50)
		\$1,000.00

<b>Promotions</b>		
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
<b>TOTAL</b>	<b>\$5,100.00</b>	\$59.02 \$708.24

Editor's parking \$0.00

<b>Memberships</b>	
Associated Collegiate Press	\$149.00
Columbia Scholastic Press Ass	\$169.00
NCCMA entry fee	\$25.00
	\$343.00

MCT Campus (news photos) \$400.00

<b>Educational Resources</b>	
Magazines, Newspapers	\$200.00 (added back \$200)
Design, Writing Books	\$200.00 (added back \$200)
<b>TOTAL</b>	<b>\$400.00</b>

<b>Other Supplies</b>	
Photocopies	\$150.00
Fonts	\$400.00 (added back \$400)
Other	\$100.00
<b>TOTAL</b>	<b>\$650.00</b>

**Business Office 2014-2015**

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**Income**

Student fees	\$0.00
WKNC sponsorships	\$15,500.00
Agromeck ads	\$12,000.00
Nubian Message ads	\$2,000.00
Technician ads	\$234,366.00 <i>(flat vs. 2013-2014)</i>
<b>Total</b>	<b>\$263,866.00</b>

**Expenditures**

Personnel	\$44,396.86
Hardware and software	\$0.00
Office supplies	\$500.00
Leadership development	\$3,650.00
Parking	\$0.00
Photocopies	\$0.00
Postage	\$1,000.00
Printing	\$1,275.22
Telecommunications	\$0.00
<b>Memberships</b>	<b>\$275.00</b>
	<b>\$51,097.08</b>

**Expenditures**

Personnel	\$44,396.86
Supplies	\$500.00
Leadership development	\$3,650.00
Admin service charge	\$0.00
Current services	\$2,275.22
<b>Fixed charges</b>	<b>\$275.00</b>
	<b>\$51,097.08</b>

**Income - Expenditures**      \$212,768.92

**Staff**

	Monthly	# months	
Business manager	1    \$400.00	10	\$5,640.56
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)
<b>Summer base pay</b>	<b>1    \$150.00</b>	<b>3</b>	<b>\$450.00</b>
<b>TOTAL</b>			<b>\$32,678.56</b>

	Gross income	Commission	Net Income	Commission rate
Agromeck	\$12,000.00	\$0.00	\$12,000.00	0%
Technician	\$234,366.00	\$11,718.30	\$222,647.70	5%
Nubian Message	\$2,000.00	\$100.00	\$1,900.00	5%
WKNC sales	\$15,500.00	\$2,790.00	\$12,710.00	18%
<b>Total</b>		<b>\$14,608.30</b>		

**Leadership Development**

SUN Summer Meeting	\$0.00 <i>(moved to Gen. Admin staff development line)</i>
SUN Fall Conference	\$1,250.00 <i>(5 students at \$250/student)</i>
CNBAM	\$2,400.00 <i>(2 students at \$1,200/student)</i>
	<b>\$3,650.00</b>

**Memberships**

Southern University Newspaper	\$125.00
College Newspapers Business	\$150.00
	<b>\$275.00</b>

**Nubian Message 2014-2015**

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**Income**

Advertising	\$2,000.00
Student fees	<u>\$11,665.30</u>
Total	\$13,665.30

**Expenditures**

Personnel	\$3,850.37	
Hardware and software	\$0.00	
Office supplies	\$150.00	
Leadership development	\$1,920.00	
DASA/Admin/Tort charges	\$716.00	(original X .9428 - adjust to Holly)
Parking	\$0.00	
Telecommunications	\$396.12	
Printing	\$6,388.81	
Photocopies	\$35.00	
Postage	\$35.00	
Memberships	<u>\$174.00</u>	
	\$13,665.30	

**Expenditures**

Personnel	\$3,850.37	
Supplies	\$150.00	17 issues
Leadership development	\$1,920.00	750 circulation
Admin service charge	\$716.00	
Current services	\$6,854.93	
Fixed charges	<u>\$174.00</u>	
	\$13,665.30	\$226.49 per issue payroll cost
		\$0.30 per copy payroll cost

**Income - Expenditures** \$0.00

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

**Monthly payroll**

	Per issue	Total	
Editor	1	\$147.00	\$2,499.00
Copy editor	1	\$20.00	\$340.00
Layout editor	1	\$20.00	\$340.00
Photos (per photo)	4	\$10.00	\$680.00
Reporters (senior staff)	4	\$10.00	<u>\$680.00</u>
			\$4,539.00

Budgeted Payroll	\$4,539.00
Ad Rep Commission	\$100.00
	\$4,639.00
% generally spent	83%
	\$3,850.37

**Leadership development**

ACP/CMA convention		1	
Registration	\$90.00	\$90.00	
Meals	\$160.00	\$160.00	
Hotel	\$350.00	\$350.00	(increased \$50)
Travel	\$400.00	\$400.00	(increased \$50)

- 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

MSCNE	\$800.00	\$800.00	(increased to better reflect cost)
NCCMA	\$30.00	<u>\$120.00</u>	(4 students @ \$30/student registration)
		\$1,920.00	

**Printing**

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

**Memberships**

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

Technician 2014-2015

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**Income**

Student Fees	\$56,902.92
Advertising	\$234,366.00 <i>(budgeted flat vs. 2013-2014 projected)</i>
<b>Total</b>	<b>\$291,268.92</b>

**Expenditures**

Personnel	\$89,525.86
Supplies	\$3,500.00
Leadership develop	\$7,490.00
Admin service cha	\$14,831.00
Current services	\$163,844.06
Fixed charges	\$12,079.00
Grant	\$0.00
<b>Total</b>	<b>\$291,268.92</b>

**Expenditures**

	Technician	Business Office
Personnel	\$89,525.86	\$44,396.86
Office supplies	\$1,500.00	\$500.00
WolfCopy	\$2,000.00	\$0.00
Leadership development	\$7,490.00	\$3,650.00
Admin/DASA/Tort charges	\$14,831.00	\$0.00
Parking	\$0.00	\$0.00
Postage	\$1,000.00	\$1,000.00
Printing	\$158,279.22	\$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
<b>Total</b>	<b>\$291,268.92</b>	<b>\$51,097.08</b>

*(original X.942B - adjust to Holly)*

138 issues *(added back six issues for home football Fridays)*  
 \$291,268.92 total expenses  
 \$2,110.64 cost per issue  
 \$648.74 per issue payroll cost  
 10,500 circulation  
 \$0.20 per copy cost

**Income - Expenditures** \$0.00

**Personnel**

Editor**	1	\$43.00	\$43.00	\$5,934.00
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\$43/issue worked; \$38/issue missed deadline; per night; 4/4 nights

**Issue staff**

	Number	Amount	Days paid	
Managing editor**	1.0	\$35.00	138.0	\$4,830.00
News editor**	1.0	\$20.00	69.0	\$1,380.00
Opinion editor**	1.0	\$20.00	69.0	\$1,380.00
Sports editor**	1.0	\$20.00	69.0	\$1,380.00
Features editor**	1.0	\$20.00	69.0	\$1,380.00
Design editor**	1.0	\$20.00	69.0	\$1,380.00
Designer	2.0	\$15.00	138.0	\$4,140.00
Nightly photo color correction	1.0	\$15.00	138.0	\$2,070.00
Assistant news editor	1.0	\$15.00	69.0	\$1,035.00
Assistant features editor	1.0	\$15.00	69.0	\$1,035.00
Assistant sports editor	1.0	\$15.00	69.0	\$1,035.00
Opinion writers	1.0	\$10.00	138.0	\$1,380.00
Stories	5.0	\$10.00	138.0	\$6,900.00
Copy editor	1.0	\$15.00	138.0	\$2,070.00
Photos	4.0	\$10.00	138.0	\$5,520.00
Other contributors	1.0	\$20.00	50.0	\$1,000.00
Cartoonist	1.0	\$10.00	128.0	\$1,280.00
				\$45,129.00

Per night; 4/4 nights; not paid for stories  
 Per night; 2/4 nights; not paid for stories  
 Per night; 2/4 nights; not paid for stories  
 Per night; 2/4 nights; not paid for stories  
 Per night; 2/4 nights; not paid for stories  
 Per night; 2/4 nights; not paid for stories  
 Per night; 4/4 nights; not paid for stories  
 Per night; 4/4 nights; also paid for photos  
 Per night; 2/4 nights; paid for stories on off nights  
 Per night; 2/4 nights; paid for stories on off nights  
 Per night; 2/4 nights; 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 \$45,129.00  
 % generally spent 100%  
 \$45,129.00

**Staff development**

Fall retreat	\$500.00
Spring retreat	\$300.00
EIC conference @ UGA	\$800.00 <i>(budgeted to match Nubian, better reflect cost)</i>
NCCMA	\$240.00 <i>(8 students at \$30/student registration)</i>

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

**ACP/CMA convention**

Registration	\$90.00	\$180.00
Meals	\$160.00	\$320.00
Hotel	\$350.00	\$700.00 <i>(increased \$50)</i>
Travel	\$400.00	\$800.00 <i>(increased \$50)</i>
		\$3,840.00

Editor's parking \$0.00

**Printing**

Regular printing	\$1,197.00	\$142,443.00	119 regular issues	<i>(adjusted per-issue printing cost up 5% in anticipation of inevitable increase)</i>
Summer issues	\$1,197.00	\$11,970.00	10 summer issues	<i>(adjusted per-issue printing cost up 5% in anticipation of inevitable increase)</i>
Exam Week Extra	\$1,197.00	\$3,591.00	3 orientation/exam	<i>(adjusted per-issue printing cost up 5% in anticipation of inevitable increase)</i>
Tabloid issues	\$2,604.00	\$0.00	0 special issues	<i>(adjusted per-issue printing cost up 5% in anticipation of inevitable increase)</i>
		\$158,004.00	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
AdPro	\$6,000.00	500
	\$11,460.00	12

**Windhover 2014-2015**

**Income**

Sponsorships	\$14,390.00
Student fees	\$6,855.00
<b>Total</b>	<b>\$21,245.00</b>

**Expenditures**

Personnel	\$4,400.00
Hardware and software	\$400.00 (fonts)
Office supplies	\$50.00
Leadership development	\$100.00
Admin service charge	\$1,012.00
Reception	\$300.00
Parking	\$0.00
Postage	\$100.00
Photocopies	\$50.00
Printing	\$14,490.00
Telecommunications	\$0.00
Memberships (CSPA, ACP)	\$343.00
<b>Total</b>	<b>\$21,245.00</b>

**Income - Expenditures** \$0.00

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

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

Editor's parking \$0.00

*Memberships*

Associated Collegiate Press	\$149.00
Columbia Scholastic Press Assoc	\$169.00
NCCMA entry fee	\$25.00
	<b>\$343.00</b>

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**Expenditures**

Personnel	\$4,400.00
Supplies	\$450.00
Leadership development	\$100.00
Admin service charge	\$1,012.00
Current services	\$14,940.00
Fixed charges	\$343.00
	<b>\$21,245.00</b>

\$21,245.00 per issue total expenses  
 \$4,400.00 per issue payroll cost  
 \$628.57 per month payroll cost  
 1,500.00 circulation  
 \$14.16 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	\$7,500.00	can be increased to \$7,500 with sponsorships
Tir Na nOg contract	\$5,000.00	
Sponsorship sales	\$15,500.00	
Merch/recording/promotion fees	\$5,000.00	\$47,100.00
Student fees	\$5,991.60	
<b>TOTAL</b>	<b>\$52,691.60</b>	

**Expenditures**

Personnel	\$35,156.00
Engineering supplies	\$2,000.00
Office supplies	\$500.00
Promotions	\$1,000.00
Leadership development	\$2,320.00
Admin/DASA/Tort charges	\$2,638.00
Printing	\$200.00
Postage & freight	\$200.00
Engineering repair	\$1,000.00
Telecommunications	\$1,980.60
Transmitter Insurance	\$291.00
Association memberships	\$790.00
Copyright fees/licensing	\$3,626.00
Legal fees	\$1,000.00
<b>TOTAL</b>	<b>\$52,691.60</b>

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	\$50.00	\$1,300.00	\$108.33 added back
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 added back
Sports DJ	\$30 per game	\$2,820.00	\$235.00
Design/Photo/Web	per project	\$1,300.00	\$108.33
<b>TOTAL</b>	<b>\$1,325.00</b>	<b>\$38,570.00</b>	<b>\$3,214.17</b>

**Engineering**

Repair - supplies	\$2,000.00
Repair - repair	\$1,000.00 added back
<b>TOTAL</b>	<b>\$3,000.00</b>

**Promotions**

\$1,000.00 increased by \$250

**Travel - CBI conference**

	Per student	2	
Plane fare	\$400.00	\$800.00	(plane fare matches estimated cost of CMA)
Hotel	\$350.00	\$700.00	(lodging matches estimated cost of CMA)
Food	\$160.00	\$320.00	
Registration	\$100.00	\$200.00	
<b>TOTAL</b>		<b>\$2,020.00</b>	

**Staff development**

Fall retreat	\$150.00
Spring retreat	\$150.00

**Memberships**

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

\*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
SESAC	\$146.00
<b>TOTAL</b>	<b>\$3,626.00</b>

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
<b>TOTAL</b>	<b>\$14,100.00</b>	<b>\$150.00 94</b>

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

**Expenditures**

Personnel	\$35,156.00
Supplies	\$3,500.00
Leadership development	\$2,320.00
Admin service charge	\$2,638.00
Current services	\$3,380.60
Fixed charges	\$4,697.00
Contracted services	\$1,000.00
<b>TOTAL</b>	<b>\$52,691.60</b>

Budgeted Personnel	\$38,570.00
Ad rep commission	\$2,790.00
	\$41,360.00
Percent generally spent	85%
	\$35,156.00

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

General Administration 2014-2015

2.20.14 - pcn

**Income**

Student fees	\$444,442.37
<b>TOTAL</b>	<b>\$444,442.37</b>

**Expenditures**

Personnel	\$138,957.83
Supplies	\$13,046.00
Leadership development	\$1,800.00
Admin service charge	\$18,043.00
Current services	\$9,218.76
Plant charges	\$209.00
Contracted services	\$5,400.00
Capital outlay	\$47,580.00
	\$438,455.59

**Expenditures**

RPA salaries	\$165,263.14	(increased \$1,000)
SPA salaries	\$82,461.50	
Temporary wages	\$3,000.00	
Staff benefits	\$87,233.19	
Photo consumables	\$1,000.00	
Supplies and materials	\$12,946.00	(70 keys @\$5/key, 5 lock boxes @ \$25/box)
Leadership development	\$1,800.00	(1 FTE each attending CBI, CMA and CNBAM @ \$1,600/FTE; 2 FTE attending SUN Summer @ \$250/FTE; 2 FTE attending SUN Fall @ \$250/FTE; 2 FTE attending NCCMA @ \$30/FTE)
Admin/CASA/Plant charges	\$18,043.00	
Lock replacement project	\$1,000.00	(\$75/door X 40 doors total)
Photo equipment repair	\$0.00	
Server housing fee	\$1,940.00	
Telecommunications	\$2,208.72	
Computer/data Process fee	\$1,220.04	\$101.67/month
Printing	\$1,800.00	
Postage	\$200.00	
IT	\$800.00	
Membership fees	\$390.00	
Contracted services	\$5,400.00	
Capital outlay	\$47,580.00	
	\$438,455.59	

Income-Expenses \$5,986.79

**Society for Collegiate Journalists**

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

**Contracted Services**

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

**Memberships**

Society for News Design	\$0.00
Apple and Android app fees	\$0.00
Society for Professional Journalists	\$0.00
College Media Association	\$200.00 (4 people)
	\$200.00

**Telecommunications**

phone lines	4	
\$7 per line	\$28.00	\$336.00
Data/Infrastructure	\$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	\$3,818.00