

## AGENDA

**Tuesday, March 12, 2013 • 7 p.m.  
Room 201, Witherspoon Student Center**

### CALL TO ORDER

### NEW BUSINESS

1. Approval of minutes from February 2013 board meeting
2. Hiring of student leaders for 2013-2014
  - WKNC general manager (Bri Aab and Michael D'Argenio)
  - *Windhover* editor (Ajita Banerjea)
  - *Technician* editor (Sam DeGrave)
  - *Nubian Message* editor (Kierra Leggett)
  - Business manager (Sarah Buddo)
  - *Agromeck* editor (Chelsea Brown)
3. Discussion of student leader hiring practices (Patrick)
4. Budget update (Patrick)

### REPORTS

- *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

### TEXT OF REPORTS

***Agromeck***  
**submitted by Alex Sanchez, editor**

Revenue – n/a

Expenditures – We spent approximately \$30 in printing for 8½x11 promotional posters.

Personnel – Chelsea Brown, current managing editor, was the sole applicant for the 2013-2014 *Agromeck* editor-in-chief position. Brown, a sophomore in graphic design, joined the staff in the fall of her freshman year and served as design editor in 2012.

I plan to draft new job descriptions for summer and fall section editor positions and begin accepting applications March 17. I will work with next year's editor to fine-tune the descriptions and interview candidates.

Technology – n/a

Deadlines – We met our Feb. 12 deadline of 52 pages and are on track to meet our final March 12 deadline of 68 pages. Milani Arguelles, our Balfour account executive, also notified us of the possibility of receiving proofs for the final 68 pages, an option typically not available to us. Once I hear back from her as to how this might affect the delivery of our books, I will make a decision as to whether or not we will ask for proofs.

Organization Photos – Our campaign to solicit group photos from clubs and organizations was unsuccessful. We received submissions or requests for a photographer from just four organizations.

I suspect the poor response was due to the Student Media marketing staff's issues with sending an email out on the OrgSync listserv. Business Manager Krystal Baker said they were having problems getting access to it. To my knowledge, an email wasn't sent out.

Just two fellow Student Media organizations took and submitted organization photos: *Windhover* and WKNC. Krystal and I corresponded with all Student Media leaders about the opportunity both via email and in person at our Monday afternoon meetings.

Promotions – As production of the 2013 edition comes to a close, I plan to refocus efforts on revamping *Agromeck's* social media presence. Posts to the Facebook and Twitter pages have become less frequent as a result of the last two deadlines. I plan to resume posting daily to increase awareness and promote yearbook sales over the next few months.

Managing Editor Chelsea Brown designed promotional print and electronic posters encouraging students to buy a book. With the help of the Student Media Marketing team, we were able to get posters in all campus residence halls and on tv bulletin boards across campus. In the coming months, we plan to use these media to get the word out about the book and various distribution events.

Photography Editor Katherine Hoke has teamed with *Technician* photo editors for a photo of the week blog. Hoke and other photo editors choose the best photo from the week's *Technicians* and post them, along with a short critique, on the *Agromeck* website.

**Business Office  
submitted by Olivia Pope , business office manager**

Revenue –

*Technician* – During February we had three special sections, bringing in over \$15,850 alone. This was a very busy month for our sales reps, but they did a good job handling the many deadlines and making sure all the ads were taken care of.

WKNC – While we are making good quota for our yearly budget with WKNC, \$300 was sold in the past month. But, we already have \$320 scheduled for March, which is a great start considering spring break was all last week. We will continue to try to boost sales for WKNC through the end of the school year. We sold our first Wolfpack Sports commercial to Triangle Transit during Spring Break and they will sponsor the Residence Hall Cup events later this month.

*Nubian Message* – Last month we had close to \$600 in sales for the *Nubian*. We are still trying to enforce our package deals that include *Nubian* and WKNC, in addition to *Technician*.

*Agromeck* – It is still on our agenda for Coach Dorean to sign yearbooks at a spring baseball game on April 23. It is our hopes to have access to sale books during this event, to further increase revenues. Now, our marketing team, paired with *Agromeck* and the professional staff, are trying to come up with new ways to further this plan. We have also hit the 51 books sold mark which puts us at break-even with our marketing costs of sending letters out to all freshmen.

University Power Buy – We have been making more of an effort to contact people each week with this opportunity. We have a few interested clients, Zippy U and Brooks Brothers.

Personnel – We have not hired any new staff members since our last meeting, but we held our business office manager meeting. The only candidate is Sarah Buddo, who will be interviewed tonight.

Training – Mike Hartel, Vice President and General Manager of Curtis Media is coming on Wednesday, March 13<sup>th</sup> to train our sales staff members on prospecting. In addition, we have two sales staff members attending CNBAM conference in San Diego. Jane Trunk, a sophomore, and Mark Tate, a freshman, will represent Student Media at this conference and hopefully bring back some useful sales techniques, while furthering their leadership within the office.

***Nubian Message***  
**submitted by Kierra Leggett, editor**

NO REPORT

***Technician***  
**submitted by Mark Herring, editor**

Personnel – Managing Editor Trey Ferguson promoted two of our top designers to be deputy design editors. Ferguson, the acting design editor, is grooming these designers, Emily Prins and Russ Smith, for leadership positions next semester and to incentivize working efficiently to make deadline.

I have noticed a lot of chatter throughout the newsroom about opening leadership positions for the next school year. I know that Greg Wilson, a photographer and color corrector, is keenly interested in running for photo editor. I have briefed the various staffers considering running for leadership positions the specifics of the application process.

Training – Jim Coulton, the former photo editor for Sports Illustrated and many other magazines, has been working with the student media staffs as of March 10. The shared photography staff of *Technician* and *Agromeck* will work together with Coulton for the next two weeks.

Technology – Student Media launched its mobile app yesterday. *Technician* has uploaded content since February on the app to give it filler.

Coverage – Until the end of my editorship, I will focus my coverage goals on beefing up the news section as much as possible to make sure that whoever takes over the newspaper doesn't have to reinvent the news wheel. I will work with the incoming EIC and I will try to align my goals with his/hers for a smooth transition. I have been working with the news staff already on plans for upcoming investigative packages and the exam issue.

Partnerships – In January, *Technician* covered N.C. State's Institute for Emerging Issues statewide forum, the Emerging Issues Forum, which brought together leaders from the manufacturing industry.

In our editorial, *Technician* criticized the forum for its lack of student engagement and vague goals outlined at the forum. Since then, I have been working with leaders at the Institute for Emerging Issues on organizing an additional student forum to be held March 25, which will focus on manufacturing, but will include requests addressed in our editorial. *Technician's* role, more or less, is the event's media sponsor, but I don't see this as selling my soul, but rather a way to increase *Technician's* visibility and reputation of holding organizations accountable. Here is our editorial:

- [http://www.technicianonline.com/opinion/editorials/article\\_b99e1756-74d2-11e2-9491-001a4bcf6878.html](http://www.technicianonline.com/opinion/editorials/article_b99e1756-74d2-11e2-9491-001a4bcf6878.html)

I am trying to reach out to other student newspapers in the area to cover the event, and I think having friends at the Institute for Emerging Issues will help the paper's news coverage. I would like to produce a PSA with WKNC to get the word out about the event.

***Windhover***  
**submitted by Lisa Dickson, editor**

Personnel and training – Each committee has selected the visual and literary submissions after voting with their committee, and the chosen selections for the book are currently being copy edited by Martha and myself.

Marketing – I posted a total of 3 posts on *Windhover's* Facebook page promoting the Open Mic Night that was hosted last week. Each post encouraged students to perform or attend the event, and was posted both on the general Facebook page as well as on the Event Page that I created. The Event Page successfully tracked a portion of the students who attended the event, and provided more detailed information regarding the Open Mic Night as a whole.

I posted a special thank you to those who attended the open mic night the following day, and on both *Windhover's* Facebook and the page dedicated to the event. This thank you included a reference to more upcoming information on the book's release party in April, and announced the upcoming sign up for summer classes at the Craft Center to help promote them. A link to the Craft Center's website was included at the end of this post.

Two of the musicians who performed at open mic night posted on the event page thanking us for hosting the event, and both commented that they would like to attend this kind of event more often, and a large portion of those who attended told me by the end of the evening that they have been trying to find more events like this at or near NC State. This shows me that there is enough interest in Open Mic Nights and events for *Windhover* to do more than one in upcoming years, as Alanna did last year. This is a fantastic way to promote the book, allow musicians to take a bigger part in *Windhover*, and encourage students to reach out to others in their field of interest.

I am currently working on updating the website with the most recent announced deadlines (to have on record), details about upcoming media from the Spring Open Mic Night, as well as links to the Facebook page and information about the upcoming *Windhover* release party. As soon as I have received access to the video footage that was taken during open mic night as well as photos from the event, they will be posted on the website as well.

Designers are finishing up the layout of the book during their spring break and are going to have the final book design sent to Frank Pulley at Theo Davis by their March 14<sup>th</sup> deadline. Theo Davis will have the books delivered to us by April 14<sup>th</sup>, and we will then apply stickers to the covers as part of the designers final touch to the book before the release party on the 21<sup>st</sup>. After we have sent off the final details in terms of printing the book, the designers will begin working on fliers promoting the *Windhover* Release Party that will take place on the 21<sup>st</sup> in the Crafts Center. Digital and website ads for the campus-wide slideshows, Student Media's website and in the *Technician* will be created as well.

Events – The Spring Open Mic Night was a success, bringing around 63 guests from the rough headcount. Many students expressed interest in the event, including students from Meredith, and those no longer in college. I think that we could expand our audience by including students from Meredith, and was contacted directly by the Editor in Chief of their literary and arts magazine inquiring about possibly allowing students from Meredith to perform and participate. I am open to this in the future, but that decision will be up to the next Editor in Chief.

**WKNC**  
**submitted by Michael Jones, general manager**

Outreach – I am in the process of completing our partnership with Hopscotch Music Festival for this upcoming year. This year our deal will streamline the process of donor announcements as well as target particular recordings specific to what Hopscotch desired. I also have plans to meet with SparkCon and evaluate the components of the agreement that we had with them last year and see how we can approve it for the upcoming year. This is the earliest that we have made arrangements with these two massive partners in the past couple of years. We have established our partnership with this year's Redress Raleigh event.

Administrative – I have been noted by Patrick that business agreements will need to go through the university's approval process, instead of being approved and signed off by Jamie. I plan this to create a hiccup in those agreements that need to be set up faster, particularly those around Double Barrel Benefit next year, however, I would highly recommend that the next General Manager ensures that all agreements are set up well over a month in advance instead of 4 to 3 weeks in advance.

Promotion – I polled the WKNC staff regarding the Independent Weekly's 2013 Best Of poll. After receiving submissions from the staff, we elected Adam Kincaid to be the station's representative of the Best Radio DJ category. We plan on starting an online campaign and an on-air campaign with the assistance of Bri Aab. We presented a show at Kings featuring February artist of the month, Baobab. Turnout was less than stellar, as to be expected from a show that was scheduled by Kings on a Wednesday. However, we did not lose any money from this event.

Training – We have completed the spring training class of 2013. The students are going to return from their spring breaks having signed up for a time to take their board tests. The majority of the class has taken their written test.

Programming – We are deep in the heart of women's basketball season while simultaneously airing games from Wolfpack baseball as well. With the exceptions of last second changes to schedule in the game times (primarily for weather purposes), they have been covered according to plan. There have been only isolated incidents of words being aired inappropriately. We are looking to take further action against a non-student that made insensitive remarks during their show since this individual has not responded to my first inquiry.

Technical –The wire has arrived at D.H Hill library as a part of the transmitter move. Patrick and Will have teamed up to wait on the necessary supplies in preparation for the move. They are also exploring options as to when the station will have to go off air for this move to take place. Jamie and I, as well as several other listeners are hoping to look at the possibility of a WKNC twitter account that would be dedicated to tweeting artists and song titles as they are played. Currently, Doug is looking into how this may be made possible.

**March 2013 Activity Report**  
**Compiled by Patrick Neal, Director**

*(Note: Report includes items and events from  
Feb. 7 through March 7, 2013 report date.)*



**CORRECTION to February report** – The previous report significantly understated the number of seniors who had their portraits taken during the fall and spring portrait sections for *Agromeck* this year. This year, LifeTouch photographed 691, not 591 as I previously reported. That represents a year-over-year increase of more than 17.4%.

**New Student Media website** – N.C. State Student Media has a new, vastly improved website which incorporates the new logos and other service marks developed and adopted in 2012. Jamie Lynn Gilbert spearheaded the project with the assistance of Student Media Technology Support Analyst Doug Flowers. It can be found at <http://ncsu.edu/sma>.

**Agromeck to partner with Athletics in autograph-signing event** – *Agromeck* is working with Athletics to host an autograph-signing event with football Head Coach David Doeren on Tuesday, April 23 at the Davidson baseball game, which begins at 6 p.m. This will be one of many distribution events for the 2013 edition of *Agromeck* wherein seniors with portraits and other students featured in the book may pick up their free copies, and others may purchase them for \$65 each. The *Agromeck* and Business & Marketing staffs are currently working on other special events to be held in conjunction with this year's distribution days. A complete schedule will be finalized and publicized in late March once the exact delivery date for the book is known.

**Mobile App release date on track for release March 11** - Student Media's mobile app will "go live" on March 11, the first day of class after Spring Break. With both Apple and Android versions available, Student Media's app is actually more like five apps in one, with one section devoted to each of Student Media's five organizations. With it, app users will be able to view text and photos, receive alerts for breaking news, stream WKNC's programming and request songs on the go, among other things. We will begin marketing it heavily through a variety of channels - newspaper ads, radio PSAs, outdoor displays, e-mail ListServes, advertising exchanges with off-campus publications and the campus e-billboard system, among others - on the go-live date.

**Colton journalism residency to begin March 11** – Jim Colton, who served as *Sports Illustrated's* photography editor for some 15 years before his recent retirement to North Carolina, will begin his two-week residency Monday, March 11 and conclude Thursday, March 21. Colton follows 35-year newspaper veteran Frank DeLoache, who concluded his residency Feb. 7. In addition to working with individual photographers currently working for *Agromeck* and *Technician*, Colton has expressed an interest in hosting one

or more digital photography seminars open to all NCSU students, faculty and staff. Posting and interviews for the Fall 2013 Journalist-In-Residence positions are planned for late March/early April, though they may be delayed until the summer if both the *Technician* and *Nubian Message* editors or their assigns are available to serve on the search committee. (*Nubian Message* editor Kierra Leggett is currently awaiting word on a summer internship application and should know her availability by the end of March.)

**WKNC transmitter room construction comes in under budget; move-in on track for March 18** – The final cost for construction of WKNC's transmitter room on the 10th floor of D.H. Hill library came in at \$27,780.87, which is \$2,219.13 under the \$30,000 allotted for the construction. However, the final, total cost of the project will still slightly exceed the \$30,000 originally budgeted for it, as there are some additional costs still outstanding for installation materials and hiring a firm that specializes on moving broadcast equipment. Even so, the total cost should not exceed the revised cost estimate of \$33,000 noted in February's Student Centers Board of Directors report.

**Work continues on Hunt Library Immersion Theater presentation** - Student Media continues to work with staff at the Hunt Library on a recruitment presentation for its "Immersion Theater," an ultra-large-screen, high-definition installation at the new library. The designer delivered a rough cut of the presentation in January, which was subsequently viewed and critiqued by the full-time staff. Members of the design team at Hunt subsequently made additional suggestions of their own as to possible ways to improve it, and all five members of the full-time staff visited Hunt Library to view, discuss and approve those proposed revisions on-site Monday, Feb. 25. We now await a "second-draft" version of the presentation for review.

**New newspaper distribution racks to be installed March 13-16** – AdCamp, the firm providing eight new distribution bins for joint use by *Nubian Message* and *Technician*, will install the racks at eight locations on campus beginning Wednesday, March 13. Five of the racks will be used to replace bins stolen from high-traffic areas on Central Campus over the past two years, and a new one will be installed in the courtyard of the SAS Building. The remaining two will be placed at high-traffic spots on Centennial Campus – one at Hunt Library and one at the bus stop in front of Engineering I/II. Each rack will be architectural bronze in color to match the University's other permanent architectural fixtures and will carry the new Student Media logo. Equipped with two shelves, the racks will allow *Technician* and *Nubian Message* to share distribution spots on campus for the first time. Not only is AdCamp building and installing the racks at no cost to Student Media, the racks will also represent a new revenue stream for Student Media from June of 2013 forward, as AdCamp will post national advertisements on two sides of the racks and remit a portion of those advertising proceeds back to Student Media monthly.

**Print publications fare well at NCCMA's 2013 conference and awards luncheon held Feb. 16** - Eight students - five from *Nubian Message* and three from *Technician* -



attended the North Carolina College Media Association's 2013 Conference and Awards event on Saturday, Feb. 16 at N.C. A&T University in Greensboro. Despite the snowy weather, the daylong event drew more than 60 students and advisers from across the state. It included a panel discussion on science journalism, publication critiques and breakout sessions covering varying topics throughout the day. In all, our publications earned 28 awards. The winners were as follows:

### **Technician**

Best of Show - Newspaper  
First Place - Single or Two-Page Design - staff  
Third Place - Illustration/Graphic/Cartoon - Natalie Claunch  
Honorable Mention - Illustration/Graphic/Cartoon - Derrick Freeland  
Honorable Mention - News Writing - Jessie Halpern  
First Place - Feature Writing - Andrew Branch  
Honorable Mention - Feature Writing - Josh Hyatt  
First Place - Opinion Writing - Ishan Raval

### **Nubian Message**

Best of Show - Newspaper  
Best of Show - Online News  
Honorable Mention - Opinion Writing - DeErricka Green

### **Windhover**

Best of Show - Literary Magazine  
Third Place - Nonfiction - Ariel Fugate  
Second Place - Fiction - Scott Reintgen  
Third Place - Fiction - Amanda Mordecai  
Third Place - Photography/Art - Saul Flores  
First Place - Two-Page Spread - Ian Thomas  
Third Place - Two-Page Spread - Chelsea Amato

### **Agromeck**

Best of Show - Yearbook  
First Place - Student Life Copy - Jordan Moore  
Third Place - Student Life Copy - Brooke Wallig  
First Place - Sports Copy - Jeniece Jamison  
Second Place - Sports Copy - Chris Boucher  
First Place - Photography - Brent Kitchen  
Second Place - Photography - Jordan Moore  
Honorable Mention - Photography - Alex Sanchez  
First Place - Inside Spread Design - Sarah Stadler  
Second Place - Inside Spread Design - Susannah Brinkley  
Third Place - Inside Spread Design - Kathryn Glaser and Sarah Stadler

**Student Media to cosponsor 2013 Sunshine Day event** – Sunshine Day will be observed Monday, March 11 from noon to 4 p.m. at the McKimmon Center. This year's event is sponsored by the Sunshine Center of the North Carolina Open Government Coalition and N.C. State Student Media. Speakers will include veteran journalists and government officials from across North Carolina, as well as more than a dozen experts and advocates for open government. Attendees will hear from panelists, highlight governments who "do it right," and roll out new open-government initiatives. Three members of the full-time staff – myself, Jamie Lynn Gilbert and Martha Collins – as well as *Technician* editor-in-chief Mark Herring will be serving as volunteers at the event to assist in everything from manning information tables to tweeting and recording the proceedings on behalf of the Open Government Coalition.

**Applicants for 2013-14 editor and manager position interviewed; board to consider nominations March 12** - Seven students applied for the six top positions at Student Media for 2013-14. *Nubian Message* editor Kierra Leggett applied to serve a second term next year. *Technician* news editor Sam DeGrave applied for the EIC position at *Technician*. *Agromeck* managing editor Chelsea Brown applied for the top position at the yearbook. Ajita Banerjea, who currently chairs *Windhover's* Poetry & Prose Committee, applied for the editor's position there. Business & Marketing sales representative Sarah Buddo applied to lead the Student Business & Marketing office. The GM position at WKNC drew two candidates, current production director Bri Aab and blog editor (and former operations manager) Michael D'Argenio. All of the candidates have been interviewed by Student Media's advisory boards (i.e., Newspaper, Annual Publications, Radio and Business Office) and participated in a forum open to the public on Thursday, Feb. 28. The advisory boards will put forth their recommendations at the full Student Media Board of Directors meeting on Tuesday, March 12, and the full board will take those recommendations into consideration before making the final decision as to the leadership of our organizations next year.

# STUDENT MEDIA BUDGET VS. ACTUAL

DATE: March 1, 2013  
PERCENT THROUGH FISCAL YEAR: 67%

056 AGROMECK			
	Budget	Actual	Percent
Payroll	\$ 16,260.01	\$ 8,499.34	52%
Supplies	\$ 600.72	\$ 77.74	13%
Leadership develop.	\$ 2,405.64	\$ 1,512.72	63%
Admin service charge	\$ 3,088.00	\$ 3,013.14	98%
Current services	\$ 57,874.00	\$ 909.54	2%
Fixed charges	\$ 743.00	\$ 634.00	85%
<b>TOTAL</b>	<b>\$ 80,971.37</b>	<b>\$ 14,646.48</b>	<b>18%</b>
Non-fee income	\$ 10,375.00	\$ 8,550.82	82%
Fee income	\$ 70,596.37	\$ 65,416.42	15.83%
<b>TOTAL</b>	<b>\$ 80,971.37</b>	<b>\$ 73,967.24</b>	<b>91%</b>
Profit/Loss	\$ 0.00		

  

058 WINDHOVER			
	Budget	Actual	Percent
Payroll	\$ 4,850.00	\$ 1,019.50	21%
Supplies	\$ 300.00	\$ -	0%
Leadership develop.	\$ -	\$ -	-
Admin service charge	\$ 910.00	\$ 883.02	97%
Current services	\$ 19,121.94	\$ 356.44	2%
Fixed charges	\$ 343.00	\$ 383.00	112%
<b>TOTAL</b>	<b>\$ 25,524.94</b>	<b>\$ 2,641.96</b>	<b>10%</b>
Non-fee income	\$ -	\$ -	-
Fee income	\$ 25,524.94	\$ 23,652.07	5.72%
<b>TOTAL</b>	<b>\$ 25,524.94</b>	<b>\$ 23,652.07</b>	<b>93%</b>
Profit/Loss	\$ 0.00		

  

066 TECH SUPPORT			
	Budget	Actual	Percent
Payroll	\$ 73,188.44	\$ 48,758.68	67%
Supplies	\$ 2,500.00	\$ 54.97	2%
Leadership develop.	\$ -	\$ -	-
Admin service charge	\$ 1,010.00	\$ 985.29	98%
Current services	\$ -	\$ -	-
Fixed charges	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 76,698.44</b>	<b>\$ 49,798.94</b>	<b>65%</b>
Non-fee income	\$ -	\$ -	-
Fee income	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Profit/Loss	\$ (76,698.44)		

061 NUBIAN MESSAGE			
	Budget	Actual	Percent
Payroll	\$ 4,464.52	\$ 2,184.86	49%
Supplies	\$ 150.00	\$ 152.35	102%
Leadership develop.	\$ 755.64	\$ 937.40	124%
Admin service charge	\$ 394.00	\$ 384.23	98%
Current services	\$ 5,997.92	\$ 6,555.14	109%
Fixed charges	\$ 174.00	\$ 45.00	26%
<b>TOTAL</b>	<b>\$ 11,936.08</b>	<b>\$ 10,258.98</b>	<b>86%</b>
Non-fee income	\$ 1,000.00	\$ 3,872.00	387%
Fee income	\$ 10,936.08	\$ 10,133.65	2.45%
<b>TOTAL</b>	<b>\$ 11,936.08</b>	<b>\$ 14,005.65</b>	<b>117%</b>
Profit/Loss	\$ 0.00		

  

059 WKNC			
	Budget	Actual	Percent
Payroll	\$ 36,836.39	\$ 20,377.81	55%
Supplies	\$ 5,824.00	\$ 3,904.75	67%
Leadership develop.	\$ 1,751.92	\$ 1,578.46	90%
Admin service charge	\$ 2,530.00	\$ 2,461.58	97%
Current services	\$ 5,986.47	\$ 2,782.20	46%
Fixed charges	\$ 4,647.00	\$ 3,471.97	75%
Contracted services	\$ 1,000.00	\$ 15.00	2%
<b>TOTAL</b>	<b>\$ 58,575.78</b>	<b>\$ 34,591.77</b>	<b>59%</b>
Non-fee income	\$ 52,624.60	\$ 23,515.73	45%
Fee income	\$ 5,951.18	\$ 5,514.52	1.33%
<b>TOTAL</b>	<b>\$ 58,575.78</b>	<b>\$ 29,030.25</b>	<b>50%</b>
Profit/Loss	\$ 0.00		

  

060 GENERAL ADMIN			
	Budget	Actual	Percent
Payroll	\$ 275,607.08	\$ 184,930.01	67%
Supplies	\$ 9,893.87	\$ 10,098.59	102%
Leadership develop.	\$ 3,500.00	\$ 5,247.77	150%
Admin service charge	\$ 12,380.00	\$ 12,078.51	98%
Current services	\$ 6,206.05	\$ 4,864.79	78%
Fixed charges	\$ 6,650.00	\$ 415.00	6%
Contracted services	\$ 5,400.00	\$ 4,050.00	75%
Capital outlay	\$ 30,000.00	\$ 27,780.87	93%
<b>TOTAL</b>	<b>\$ 349,637.00</b>	<b>\$ 249,465.54</b>	<b>71%</b>
Non-fee income	\$ -	\$ -	-
Fee income	\$ 332,985.43	\$ 308,552.91	74.66%
<b>TOTAL</b>	<b>\$ 332,985.43</b>	<b>\$ 308,552.91</b>	<b>93%</b>
Profit/Loss	\$ (16,651.57)		

  

OVERALL			
	Budget	Actual	Percent
Payroll	\$ 512,893.03	\$ 330,313.26	64%
Supplies	\$ 22,768.59	\$ 15,713.54	69%
Leadership develop.	\$ 17,640.98	\$ 15,119.21	86%
Admin service charge	\$ 32,397.00	\$ 31,595.48	98%
Current services	\$ 277,683.60	\$ 143,787.35	52%
Fixed charges	\$ 17,616.00	\$ 8,731.00	50%
Contracted services	\$ 6,400.00	\$ 4,065.00	64%
Capital outlay	\$ 30,000.00	\$ 27,780.87	93%
Student financial aid	\$ 6,000.00	\$ 4,000.00	67%
<b>TOTAL EXPENSES</b>	<b>\$ 923,399.20</b>	<b>\$ 581,105.71</b>	<b>63%</b>
Non-fee income	\$ 399,270.00	\$ 239,554.63	60%
Fee income	\$ 445,994.00	\$ 413,269.57	93%
<b>TOTAL INCOME</b>	<b>\$ 845,264.00</b>	<b>\$ 652,824.20</b>	<b>77%</b>
Net Profit/Loss	\$ (78,135.20)	\$ 71,718.49	
Current reserve			
Reserve Transfer			

057 TECHNICIAN			
	Budget	Actual	Percent
Payroll	\$ 101,686.59	\$ 64,543.06	63%
Supplies	\$ 3,500.00	\$ 1,425.14	41%
Leadership develop.	\$ 9,227.78	\$ 5,842.86	63%
Admin service charge	\$ 12,085.00	\$ 11,789.71	98%
Current services	\$ 182,497.22	\$ 128,319.24	70%
Fixed charges	\$ 5,059.00	\$ 3,782.03	75%
Student financial aid	\$ 6,000.00	\$ 4,000.00	67%
<b>TOTAL</b>	<b>\$ 320,055.59</b>	<b>\$ 219,702.04</b>	<b>69%</b>
Non-fee income	\$ 335,270.40	\$ 203,616.08	61%
Fee income	\$ -	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 335,270.40</b>	<b>\$ 203,616.08</b>	<b>61%</b>
Profit/Loss	\$ 15,214.81		

060 GENERAL ADMIN			
	Budget	Actual	Percent
Payroll	\$ 275,607.08	\$ 184,930.01	67%
Supplies	\$ 9,893.87	\$ 10,098.59	102%
Leadership develop.	\$ 3,500.00	\$ 5,247.77	150%
Admin service charge	\$ 12,380.00	\$ 12,078.51	98%
Current services	\$ 6,206.05	\$ 4,864.79	78%
Fixed charges	\$ 6,650.00	\$ 415.00	6%
Contracted services	\$ 5,400.00	\$ 4,050.00	75%
Capital outlay	\$ 30,000.00	\$ 27,780.87	93%
<b>TOTAL</b>	<b>\$ 349,637.00</b>	<b>\$ 249,465.54</b>	<b>71%</b>
Non-fee income	\$ -	\$ -	-
Fee income	\$ 332,985.43	\$ 308,552.91	74.66%
<b>TOTAL</b>	<b>\$ 332,985.43</b>	<b>\$ 308,552.91</b>	<b>93%</b>
Profit/Loss	\$ (16,651.57)		