

## STUDENT MEDIA BUDGET VS. ACTUAL

DATE: Dec. 31, 2007  
 PERCENT THROUGH FISCAL YEAR: 50%

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

  

201 AGROMECK			
	Budget	Actual	Percent
Payroll	\$ 24,097.87	\$ 8,949.84	37%
Supplies	\$ 3,900.00	\$ 470.71	12%
StaffDvlp./Travel	\$ 3,302.56	\$ 645.71	20%
Current Services	\$ 15,106.00	\$ 43,676.61	289%
Fixed Charges	\$ 760.82	\$ 130.00	17%
<b>TOTAL</b>	<b>\$ 47,167.25</b>	<b>\$ 53,872.87</b>	<b>114%</b>
Income	\$ 47,380.92	\$ -	0%
Non-fee income	\$ 29,500.00	\$ 25,216.62	85%

  

207 NUBIAN MESSAGE			
	Budget	Actual	Percent
Payroll	\$ 10,127.75	\$ 6,752.60	67%
Supplies	\$ 450.00	\$ -	0%
StaffDvlp./Travel	\$ 910.00	\$ -	0%
Current Services	\$ 8,979.54	\$ 4,559.49	51%
Fixed Charges	\$ 378.39	\$ -	0%
<b>TOTAL</b>	<b>\$ 20,845.68</b>	<b>\$ 11,312.09</b>	<b>54%</b>
Income	\$ 20,845.68	\$ -	0%
Non-Fee Income	\$ 1,500.00	\$ -	0%

202 TECHNICIAN			
	Budget	Actual	Percent
Payroll	\$ 112,787.40	\$ 73,326.19	65%
Supplies	\$ 7,680.11	\$ 3,067.04	40%
StaffDvlp./Travel	\$ 6,337.56	\$ 6,212.82	98%
Current Services	\$ 215,248.00	\$ 113,603.40	53%
Fixed Charges	\$ 3,301.13	\$ 13,985.00	424%
Grant	\$ 4,000.00	\$ 2,000.00	50%
Capital Outlay	\$ -	\$ -	#DIV/0!
<b>TOTAL</b>	<b>\$ 349,354.21</b>	<b>\$ 212,194.45</b>	<b>61%</b>
Non-fee Income	\$ 382,515.20	\$ 106,834.10	28%

  

203 WINDHOVER			
	Budget	Actual	Percent
Payroll	\$ 4,850.00	\$ -	0%
Supplies	\$ 1,160.00	\$ -	0%
StaffDvlp./Travel	\$ 75.00	\$ -	0%
Current Services	\$ 21,200.00	\$ 286.76	1%
Fixed Charges	\$ 259.48	\$ -	0%
<b>TOTAL</b>	<b>\$ 27,544.48</b>	<b>\$ 286.76</b>	<b>1%</b>
Income	\$ 27,544.48	\$ -	0%

  

204 WKNC			
	Budget	Actual	Percent
Payroll	\$ 33,804.50	\$ 14,478.84	43%
Contracted Services	\$ -	\$ 854.50	#DIV/0!
Supplies	\$ 8,251.13	\$ 2,137.06	26%
StaffDvlp./Travel	\$ 3,240.00	\$ 1,267.37	39%
Current Services	\$ 5,240.92	\$ 7,406.25	141%
Fixed Charges	\$ 4,276.03	\$ 1,674.00	39%
Capital Outlays	\$ -	\$ -	#DIV/0!
<b>TOTAL</b>	<b>\$ 54,812.58</b>	<b>\$ 27,818.02</b>	<b>51%</b>
Income	\$ 54,812.58	\$ -	0%
Non-Fee Income	\$ 29,000.00	\$ 9,806.99	34%

202 OVERALL			
	Budget	Actual	Percent
Payroll	\$ 478,472.78	\$ 251,695.65	53%
Supplies	\$ 26,303.80	\$ 9,790.12	37%
StaffDvlp./Travel	\$ 26,934.66	\$ 9,684.50	36%
Current Services	\$ 278,590.46	\$ 174,797.64	63%
Capital Outlays	\$ -	\$ 19,833.34	#DIV/0!
Contracted Services	\$ 6,900.00	\$ 5,304.50	77%
Fixed Charges	\$ 9,931.48	\$ 16,624.00	167%
<b>TOTAL</b>	<b>\$ 827,133.18</b>	<b>\$ 487,729.75</b>	<b>59%</b>
Income	\$ 846,863.86	\$ 399,748.70	47%
Fee income	\$ 375,428.16	\$ 257,887.83	69%
Non-fee income	\$ 442,515.20	\$ 141,860.87	32%
	\$ 817,943.36	\$ 399,748.70	49%
Current reserve	\$ 505,867.36		

  

205 GENERAL ADMIN			
	Budget	Actual	Percent
Payroll	\$ 292,805.26	\$ 148,188.18	51%
Contracted Services	\$ 6,900.00	\$ 4,450.00	64%
Supplies	\$ 5,000.00	\$ 4,115.31	82%
StaffDvlp./Travel	\$ 5,000.00	\$ 1,558.60	31%
Current Services	\$ 12,816.00	\$ 5,265.13	41%
Fixed Charges	\$ 955.62	\$ 835.00	87%
Capital Outlays	\$ -	\$ 19,833.34	#DIV/0!
<b>TOTAL</b>	<b>\$ 323,476.88</b>	<b>\$ 184,245.56</b>	<b>57%</b>
Income	\$ 284,765.00	\$ 3.16	0%
Non-fee Income	\$ -	\$ 3.16	
Transfer from reserve	\$ -	\$ -	