

STUDENT MEDIA BUDGET VS. ACTUAL

DATE: August 31, 2007
 PERCENT THROUGH FISCAL YEAR: 17%

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

201 AGROMECK			
	Budget	Actual	Percent
Payroll	\$ 29,078.50	\$ 1,869.12	6%
Supplies	\$ 6,628.00	\$ -	0%
StaffDvlp./Travel	\$ 4,302.56	\$ -	0%
Current Services	\$ 26,106.00	\$ 40,502.34	155%
Fixed Charges	\$ 1,150.86	\$ 130.00	11%
TOTAL	\$ 67,265.92	\$ 42,501.46	63%
Income	\$ 67,265.92	\$ -	0%
Non-fee income	\$ 49,385.00	\$ 11,489.22	23%

207 NUBIAN MESSAGE			
	Budget	Actual	Percent
Payroll	\$ 10,127.75	\$ -	0%
Supplies	\$ 450.00	\$ -	0%
StaffDvlp./Travel	\$ 910.00	\$ -	0%
Current Services	\$ 8,979.54	\$ 710.07	8%
Fixed Charges	\$ 378.39	\$ -	0%
TOTAL	\$ 20,845.68	\$ 710.07	3%
Income	\$ 20,845.68	\$ -	0%
Non-Fee Income	\$ 1,500.00	\$ -	0%

202 TECHNICIAN			
	Budget	Actual	Percent
Payroll	\$ 132,016.51	\$ 8,366.90	6%
Supplies	\$ 10,680.11	\$ 483.46	5%
StaffDvlp./Travel	\$ 15,227.56	\$ 1,495.00	10%
Current Services	\$ 217,730.00	\$ 12,676.90	6%
Fixed Charges	\$ 3,452.34	\$ 125.00	4%
Grant	\$ 7,000.00	\$ -	0%
Capital Outlay	\$ -	\$ -	#DIV/0!
TOTAL	\$ 386,106.51	\$ 23,147.26	6%
Non-fee Income	\$ 417,157.70	\$ 26,614.71	6%

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	\$ -	0%
Fixed Charges	\$ 259.48	\$ -	0%
TOTAL	\$ 27,544.48	\$ -	0%
Income	\$ 27,544.48	\$ -	0%

204 WKNC			
	Budget	Actual	Percent
Payroll	\$ 33,804.50	\$ 4,276.75	13%
Contracted Services	\$ -	\$ 854.50	#DIV/0!
Supplies	\$ 8,251.13	\$ 1,257.61	15%
StaffDvlp./Travel	\$ 3,240.00	\$ -	0%
Current Services	\$ 5,240.92	\$ 2,314.01	44%
Fixed Charges	\$ 4,276.03	\$ 640.00	15%
Capital Outlays	\$ -	\$ -	#DIV/0!
TOTAL	\$ 54,812.58	\$ 9,342.87	17%
Income	\$ 54,812.58	\$ -	0%
Non-Fee Income	\$ 29,000.00	\$ 1,229.94	4%

202 OVERALL			
	Budget	Actual	Percent
Payroll	\$ 495,016.33	\$ 56,881.25	11%
Supplies	\$ 30,303.80	\$ 2,437.03	8%
StaffDvlp./Travel	\$ 36,824.66	\$ 1,495.00	4%
Current Services	\$ 292,072.46	\$ 57,224.89	20%
Capital Outlays	\$ -	\$ 19,833.34	#DIV/0!
Contracted Services	\$ 6,900.00	\$ 3,954.50	57%
Fixed Charges	\$ 10,472.72	\$ 1,395.00	13%
TOTAL	\$ 871,589.97	\$ 143,221.01	16%
Income	\$ 901,391.36	\$ 206,463.72	23%
Fee income	\$ 375,428.16	\$ 167,126.69	45%
Non-fee income	\$ 497,042.70	\$ 39,337.03	8%
	\$ 872,470.86	\$ 206,463.72	24%

205 GENERAL ADMIN			
	Budget	Actual	Percent
Payroll	\$ 285,139.07	\$ 42,368.48	15%
Contracted Services	\$ 6,900.00	\$ 3,100.00	45%
Supplies	\$ 5,000.00	\$ 695.96	14%
StaffDvlp./Travel	\$ 5,000.00	\$ -	0%
Current Services	\$ 12,816.00	\$ 1,021.57	8%
Fixed Charges	\$ 955.62	\$ 500.00	52%
Capital Outlays	\$ -	\$ 19,833.34	#DIV/0!
TOTAL	\$ 315,810.69	\$ 67,519.35	21%
Income	\$ 284,765.00	\$ 3.16	0%
Non-fee Income	\$ -	\$ 3.16	
Transfer from reserve	\$ -	\$ -	