

	2007-2008 Budget	3/31 Actual	2008-2009 Budget	Budget difference
<b>OVERALL</b>				
<i>Income</i>				
Non-Fee Income	\$ 449,390.20	\$ 267,588.58	\$ 467,062.40	104%
Student fees	\$ 375,428.16	\$ 384,707.02	\$ 386,130.00	103%
<b>TOTAL</b>	<b>\$ 824,818.36</b>	<b>\$ 652,295.60</b>	<b>\$ 853,192.40</b>	<b>103%</b>
<i>Expenditures</i>				
Personnel	\$ 478,472.78	\$ 364,298.90	\$ 484,982.17	101%
Contracted Services	\$ 6,900.00	\$ 7,134.50	\$ 6,400.00	93%
Supplies and materials	\$ 26,941.24	\$ 13,067.18	\$ 25,842.11	96%
Current services	\$ 306,155.58	\$ 255,860.77	\$ 341,064.90	111%
Fixed charges	\$ 9,972.88	\$ 18,201.00	\$ 10,205.04	102%
Capital Outlay	\$ -	\$ 19,833.34	\$ 19,833.34	
Financial Aid	\$ 4,000.00	\$ 3,000.00	\$ 8,000.00	200%
Other	\$ -	\$ -	\$ -	
	\$ 832,442.48	\$ 681,395.69	\$ 896,327.56	108%
<b>Net</b>	<b>\$ (7,624.12)</b>	<b>\$ (29,100.09)</b>	<b>\$ (43,135.16)</b>	

	2007-2008 Budget	3/31 Actual	2008-2009 Budget	Budget difference
<b>Agromeck</b>				
<i>Income</i>				
Sales	\$ 12,375.00	\$ 4,600.00	\$ 5,500.00	44%
Advertising	\$ 24,000.00	\$ 23,022.81	\$ 24,000.00	100%
Student fees	\$ 17,880.92	\$ 18,322.85	\$ 17,143.44	96%
<b>TOTAL</b>	<b>\$ 54,255.92</b>	<b>\$ 45,945.66</b>	<b>\$ 46,643.44</b>	<b>86%</b>
<i>Expenditures</i>				
Personnel	\$ 24,097.87	\$ 13,298.77	\$ 15,890.92	66%
Supplies and materials	\$ 4,400.00	\$ 659.70	\$ 2,900.00	66%
Current services	\$ 27,108.56	\$ 48,733.71	\$ 27,088.00	100%
Fixed charges	\$ 802.22	\$ 130.00	\$ 764.52	95%
Capital Outlay	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	0%
	\$ 56,408.65	\$ 62,822.18	\$ 46,643.44	83%
<b>Net</b>	<b>\$ (2,152.73)</b>	<b>\$ (16,876.52)</b>	<b>\$ -</b>	

	2007-2008 Budget	3/31 Actual	2008-2009 Budget	Budget difference
<b>Nubian Message</b>				
<i>Income</i>				
Advertising	\$ 1,500.00	\$ 735.00	\$ 1,000.00	67%
Student fees	\$ 19,345.68	\$ 19,823.81	\$ 19,005.23	98%
<b>TOTAL</b>	<b>\$ 20,845.68</b>	<b>\$ 20,558.81</b>	<b>\$ 20,005.23</b>	<b>96%</b>
<i>Expenditures</i>				
Personnel	\$ 10,127.75	\$ 8,637.60	\$ 8,370.00	83%
Supplies and materials	\$ 450.00	\$ -	\$ 450.00	100%
Current services	\$ 9,889.54	\$ 6,966.73	\$ 10,795.61	109%
Fixed charges	\$ 378.39	\$ -	\$ 389.62	103%
Other	\$ -	\$ -	\$ -	0%
	\$ 20,845.68	\$ 15,604.33	\$ 20,005.23	96%
<b>Net</b>	<b>\$ -</b>	<b>\$ 4,954.48</b>	<b>\$ -</b>	

	2007-2008 Budget	3/31 Actual	2008-2009 Budget	Budget difference
<b>Technician</b>				
<i>Income</i>				
Advertising	\$ 382,515.20	\$ 210,811.22	\$ 399,462.00	104%
Student fees	\$ -	\$ -	\$ 5,593.04	
<b>TOTAL</b>	<b>\$ 382,515.20</b>	<b>\$ 210,811.22</b>	<b>\$ 405,055.04</b>	<b>106%</b>
<i>Expenditures</i>				
Personnel	\$ 112,787.40	\$ 100,517.87	\$ 141,527.74	125%
Supplies and materials	\$ 7,680.11	\$ 4,145.97	\$ 5,680.11	74%
Current services	\$ 221,585.56	\$ 179,795.94	\$ 246,269.84	111%
Fixed charges	\$ 3,301.13	\$ 13,985.00	\$ 3,577.75	108%
Financial Aid	\$ 4,000.00	\$ 3,000.00	\$ 8,000.00	200%
Other	\$ -	\$ -	\$ -	0%
	\$ 349,354.20	\$ 301,444.78	\$ 405,055.44	116%
<b>Net</b>	<b>\$ 33,161.00</b>	<b>\$ (90,633.56)</b>	<b>\$ (0.40)</b>	

	2007-2008 Budget	3/31 Actual	2008-2009 Budget	Budget difference
<b>Windhover</b>				
<i>Income</i>				
Student fees	\$ 27,544.48	\$ 28,225.26	\$ 26,670.57	97%
<b>TOTAL</b>	<b>\$ 27,544.48</b>	<b>\$ 28,225.26</b>	<b>\$ 26,670.57</b>	<b>97%</b>
<i>Expenditures</i>				
Personnel	\$ 4,850.00	\$ -	\$ 4,850.00	100%
Supplies and materials	\$ 1,160.00	\$ 40.99	\$ 1,160.00	100%
Current services	\$ 21,275.00	\$ 486.76	\$ 20,275.00	95%
Fixed charges	\$ 259.48	\$ -	\$ 385.57	149%
Other	\$ -	\$ -	\$ -	0%
	\$ 27,544.48	\$ 527.75	\$ 26,670.57	97%
<b>Net</b>	<b>\$ -</b>	<b>\$ 27,697.51</b>	<b>\$ -</b>	

	2007-2008 Budget	3/31 Actual	2008-2009 Budget	Budget difference
<b>WKNC</b>				
<i>Income</i>				
WolfPack Sports	\$ 11,000.00		\$ 14,100.00	128%
Concerts	\$ 2,000.00		\$ 5,000.00	250%
Sponsorships	\$ 16,000.00	\$ 26,317.71	\$ 29,250.00	183%
Student fees	\$ 25,812.58	\$ 26,450.55	\$ 20,777.51	80%
<b>TOTAL</b>	<b>\$ 54,812.58</b>	<b>\$ 52,768.26</b>	<b>\$ 69,127.51</b>	<b>126%</b>
<i>Expenditures</i>				
Personnel	\$ 33,804.50	\$ 21,997.37	\$ 32,901.00	97%
Contracted Services	\$ -	\$ 884.50	\$ 5,400.00	
Supplies and materials	\$ 8,251.13	\$ 4,000.88	\$ 11,085.00	134%
Current services	\$ 8,480.92	\$ 10,572.44	\$ 7,312.84	86%
Fixed charges	\$ 4,276.03	\$ 2,792.00	\$ 4,028.67	94%
Other	\$ -	\$ -	\$ -	0%
	\$ 54,812.58	\$ 40,247.19	\$ 60,727.51	111%
<b>Net</b>	<b>\$ -</b>	<b>\$ 12,521.07</b>	<b>\$ 8,400.00</b>	

	2007-2008 Budget	3/31 Actual	2008-2009 Budget	Budget difference
<b>General Administration</b>				
<i>Income</i>				
Other	\$ -	\$ 2,101.84	\$ -	
Student fees	\$ 284,844.50	\$ 291,884.54	\$ 300,572.90	106%
<b>TOTAL</b>	<b>\$ 284,844.50</b>	<b>\$ 293,986.38</b>	<b>\$ 300,572.90</b>	<b>106%</b>
<i>Expenditures</i>				
Personnel	\$ 292,805.26	\$ 219,847.29	\$ 281,442.50	96%
Contracted Services	\$ 6,900.00	\$ 6,250.00	\$ 1,000.00	
Supplies and materials	\$ 5,000.00	\$ 4,219.64	\$ 5,000.00	100%
Current services	\$ 17,816.00	\$ 9,305.19	\$ 17,816.00	100%
Fixed charges	\$ 955.62	\$ 1,294.00	\$ 1,058.92	111%
Capital Outlays	\$ -	\$ 19,833.34	\$ 19,833.34	
Other	\$ -	\$ -	\$ -	0%
	\$ 323,476.88	\$ 260,749.46	\$ 326,150.76	101%
<b>Net</b>	<b>\$ (38,632.38)</b>	<b>\$ 33,236.92</b>	<b>\$ (25,577.86)</b>	