

FY15 actual	FY16 projected	% change from FY15		FY17 budget	% change from FY16
<b>REVENUES</b>					
\$866,231	\$858,128	-1%	advertising	\$900,000	5%
\$536,438	\$437,127	-19%	SSBC	\$440,297	1%
\$100,000	\$100,000	0%	President's office (Director's salary)	\$100,000	0%
\$0	\$47,804		gift from Moody endowment	\$47,804	0%
\$38,688	\$40,000	3%	productions	\$45,000	13%
\$37,161	\$25,000	-33%	donations	\$25,000	0%
\$3,904	\$3,984	2%	Texan endowments	\$4,044	2%
\$42,015	\$33,000	-21%	other income*	\$33,300	1%
<b>\$1,624,437</b>	<b>\$1,545,043</b>	<b>-5%</b>	<b>TOTAL REVENUE</b>	<b>\$1,595,445</b>	<b>3%</b>
<b>EXPENSES</b>					
\$979,822	\$1,087,497	11%	personnel compensation	\$1,159,133	7%
\$492,846	\$569,888	16%	professional salaries/wages	\$605,384	6%
\$162,801	\$201,000	23%	student wages	\$226,000	12%
\$122,130	\$108,658	-11%	current employee fringe	\$116,028	7%
\$109,525	\$109,420	0%	retiree fringe	\$109,421	0%
\$73,620	\$77,231	5%	sales commissions	\$81,000	5%
\$18,900	\$21,300	13%	student manager tuition	\$21,300	0%
\$304,359	\$229,424	-25%	printing & delivery	\$228,135	-1%
\$61,211	\$68,000	11%	phones / data / IT support	\$68,000	0%
\$15,346	\$16,000	4%	insurance	\$16,500	3%
\$8,649	\$17,000	97%	promotions	\$16,000	-6%
\$13,616	\$9,300	-32%	postage	\$9,300	0%
\$6,252	\$8,500	36%	travel	\$8,500	0%
\$14,202	\$12,000	-16%	equipment	\$6,000	-50%
\$55,312	\$54,700	-1%	other expense^	\$51,047	-7%
<b>\$1,458,769</b>	<b>\$1,502,421</b>	<b>3%</b>	<b>TOTAL EXPENSE</b>	<b>\$1,562,615</b>	<b>4%</b>
<b>\$165,668</b>	<b>\$42,621</b>		<b>NET</b>	<b>\$32,830</b>	

\* other income includes 91.7 FM tower rental, TSTV equipment classes, Cactus book sales, Texan & Travesty subscriptions

^ other expense includes service agreements (copier, AP, online software), office supplies, credit card fees, parking & vehicles, professional dues, intellectual property fees, 91.7 FM tower utilities