

FY17 budget total		General Overhead	Advertising Overhead	Supp. Services	Daily Texan	Cactus Yearbook	Texas Travesty	KVRX Radio	Texas Student TV
	REVENUES								
\$900,000	advertising				\$855,000	\$15,000	\$5,000	\$10,000	\$15,000
\$440,297	SSBC				\$273,172	\$7,792	\$8,235	\$68,903	\$82,195
\$100,000	President's office (Director's salary)	\$100,000							
\$47,804	gift from Moody endowment	\$47,804							
\$45,000	productions								\$45,000
\$25,000	donations				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$4,044	Texan endowments				\$4,044				
\$33,300	other income*				\$1,800	\$10,000	\$100	\$11,400	\$10,000
\$1,595,445	TOTAL REVENUE	\$147,804			\$1,139,016	\$37,792	\$18,335	\$95,303	\$157,195
	EXPENSES								
\$1,159,133	personnel compensation	\$233,833	\$430,211	\$58,882	\$268,957	\$20,200	\$7,850	\$64,600	\$74,600
\$605,384	professional salaries/wages	\$176,160	\$242,504	\$21,120	\$62,650	\$4,900	\$2,450	\$47,800	\$47,800
\$226,000	student wages	\$1,000	\$6,040	\$12,000	\$154,360	\$11,700	\$4,500	\$13,200	\$23,200
\$116,028	current employee fringe	\$23,610	\$85,871	\$6,547					
\$109,421	retiree fringe	\$33,063	\$14,796	\$19,215	\$42,347				
\$81,000	sales commissions		\$81,000						
\$21,300	student manager tuition				\$9,600	\$3,600	\$900	\$3,600	\$3,600
\$228,135	printing & delivery				\$217,000	\$8,635	\$2,500		
\$68,000	phones / data / IT support	\$57,400	\$5,100	\$900	\$2,200	\$100		\$1,100	\$1,200
\$16,500	insurance	\$15,750						\$250	\$500
\$16,000	promotions	\$2,650	\$10,000		\$2,250	\$250	\$250	\$350	\$250
\$9,300	postage	\$2,500			\$6,000	\$800			
\$8,500	travel	\$1,000	\$1,000		\$6,500				
\$6,000	equipment				\$1,000			\$1,000	\$4,000
\$51,047	other expense^	\$25,977	\$9,250	\$150	\$6,475	\$250	\$25	\$7,525	\$1,395
\$1,562,615	TOTAL EXPENSE	\$339,110	\$455,561	\$59,932	\$510,382	\$30,235	\$10,625	\$74,825	\$81,945
\$32,830	NET								

* 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

\$129,000	approximate gift account balances:	\$4,000			\$24,000	\$2,000	\$5,000	\$38,000	\$56,000
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