

## Texas Student Media FY17 projection plus proposed self-sustaining FY18 budget

FY16 actual	FY17 projected	% change from FY16 actual		FY18 proposed	% change from FY17 projected
<b>REVENUES</b>					
\$872,769	\$950,000	9%	advertising	\$1,075,000	13%
\$437,127	\$440,297	1%	SSBC	\$440,297	0%
\$47,804	\$47,804	0%	Moody endowment	\$47,804	0%
\$38,468	\$45,000	17%	productions	\$45,000	0%
\$27,846	\$30,000	8%	donations	\$35,000	17%
\$3,984	\$4,024	1%	Texan endowments	\$4,024	0%
\$120,624	\$151,000	25%	other income*	\$42,500	-72%
<b>\$1,548,622</b>	<b>\$1,668,125</b>	<b>8%</b>	<b>TOTAL REVENUE</b>	<b>\$1,689,625</b>	<b>1%</b>
<b>EXPENSES</b>					
<b>\$1,031,125</b>	<b>\$1,174,457</b>	<b>14%</b>	personnel compensation	<b>\$1,221,615</b>	<b>4%</b>
\$549,917	\$586,500	7%	professional salaries/wages	\$593,522	1%
\$193,914	\$226,000	17%	student wages	\$238,000	5%
\$109,131	\$120,384	10%	current employee fringe	\$127,217	6%
\$108,825	\$112,576	3%	retiree fringe	\$112,576	0%
\$51,028	\$112,747	121%	sales commissions	\$129,000	14%
\$18,310	\$16,250	-11%	student manager tuition	\$21,300	31%
<b>\$218,350</b>	<b>\$225,500</b>	<b>3%</b>	printing & delivery	<b>\$225,500</b>	<b>0%</b>
<b>\$0</b>	<b>\$62,070</b>	<b>-</b>	event expense	<b>\$77,000</b>	<b>24%</b>
<b>\$61,186</b>	<b>\$57,000</b>	<b>-7%</b>	phones / data / IT support	<b>\$57,000</b>	<b>0%</b>
<b>\$15,311</b>	<b>\$16,500</b>	<b>8%</b>	insurance	<b>\$19,000</b>	<b>15%</b>
<b>\$11,547</b>	<b>\$11,800</b>	<b>2%</b>	postage	<b>\$9,300</b>	<b>-21%</b>
<b>\$10,204</b>	<b>\$8,500</b>	<b>-17%</b>	travel	<b>\$8,500</b>	<b>0%</b>
<b>\$18,662</b>	<b>\$6,000</b>	<b>-68%</b>	equipment	<b>\$8,000</b>	<b>33%</b>
<b>\$15,615</b>	<b>\$7,500</b>	<b>-52%</b>	promotions	<b>\$7,500</b>	<b>0%</b>
<b>\$69,636</b>	<b>\$61,000</b>	<b>-12%</b>	other expense^	<b>\$56,000</b>	<b>-8%</b>
<b>\$1,451,636</b>	<b>\$1,630,327</b>	<b>12%</b>	<b>TOTAL EXPENSE</b>	<b>\$1,689,415</b>	<b>4%</b>
<b>\$96,986</b>	<b>\$37,798</b>		<b>NET</b>	<b>\$210</b>	

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

^ other expense includes service agreements (copier, Associated Press, online software), office supplies, credit card fees, vehicle fuel & maintenance, professional dues, intellectual property fees, 91.7 FM tower utilities