

# TSM 2016-2017 fiscal year results

	<b>FY17 budget</b>	<b>FY17 actual</b>	<b>FY18 budget</b>
<b>REVENUES</b>			
SSBC	\$440,297	\$440,297	\$440,297
advertising	\$900,000	\$951,342	\$1,075,000
President's office	\$100,000	\$100,000	\$0
productions	\$45,000	\$67,635	\$45,000
gift from Moody endowment	\$47,804	\$47,804	\$47,804
donations	\$25,000	\$29,708	\$35,000
publications	\$10,100	\$6,469	\$7,500
Texan endowments	\$4,044	\$4,024	\$4,024
other	\$23,200	\$50,219	\$35,000
<b>TOTAL REVENUE</b>	<b>\$1,595,445</b>	<b>\$1,697,499</b>	<b>\$1,689,625</b>
<b>EXPENSES</b>			
professional salaries/wages	\$605,384	\$569,607	\$593,522
current employee fringe	\$116,028	\$120,099	\$127,217
retiree fringe	\$109,421	\$112,177	\$112,576
student wages	\$226,000	\$210,182	\$238,000
student manager tuition	\$21,300	\$16,850	\$21,300
travel	\$8,500	\$10,858	\$8,500
printing & delivery	\$228,135	\$220,458	\$225,500
sales commissions	\$81,000	\$109,268	\$129,000
event expense	\$0	\$60,383	\$77,000
phones / data / IT support	\$68,000	\$19,780	\$57,000
insurance	\$16,500	\$17,791	\$19,000
postage	\$9,300	\$13,602	\$9,300
equipment	\$6,000	\$4,088	\$8,000
promotions	\$16,000	\$12,919	\$7,500
other	\$51,047	\$62,560	\$56,000
<b>TOTAL EXPENSE</b>	<b>\$1,562,615</b>	<b>\$1,560,622</b>	<b>\$1,689,415</b>
<b>net</b>	<b>\$32,830</b>	<b>\$136,876</b>	<b>\$210</b>

"other" revenue includes merchandise sales, 91.7 FM tower rental, TSTV equipment classes

"other" expense includes service agreements (copier, AP, online software), office supplies, credit card fees, intellectual property fees, 91.7 FM tower utilities