

## Texas Student Media FY19 projection plus proposed self-sustaining FY20 budget

FY18 actual	FY19 projected	% change from FY18 actual		FY20 proposed	% change from FY19 projected
<b>REVENUES</b>					
\$996,321	\$1,136,000	14%	advertising	\$1,150,000	1%
\$440,297	\$440,297	0%	SSBC	\$440,297	0%
\$47,804	\$47,804	0%	Moody endowment	\$47,804	0%
\$50,774	\$43,000	-15%	productions	\$60,000	40%
\$32,284	\$40,000	24%	donations	\$45,000	13%
\$3,994	\$4,020	1%	Texan endowments	\$4,020	0%
\$46,827	\$63,483	36%	other income*	\$32,700	-48%
<b>\$1,618,301</b>	<b>\$1,774,604</b>	<b>10%</b>	<b>TOTAL REVENUE</b>	<b>\$1,779,821</b>	<b>0%</b>
<b>EXPENSES</b>					
\$1,131,739	\$1,149,033	2%	personnel compensation	\$1,198,812	4%
\$560,806	\$603,000	8%	professional salaries/wages	\$636,203	6%
\$204,390	\$238,000	16%	student wages	\$250,000	5%
\$124,205	\$138,500	12%	current employee fringe	\$153,309	11%
\$108,326	\$0	-100%	retiree fringe	\$0	0%
\$112,716	\$148,233	32%	sales commissions	\$138,000	-7%
\$21,296	\$21,300	0%	student manager tuition	\$21,300	0%
<b>\$224,488</b>	<b>\$239,498</b>	<b>7%</b>	printing & delivery	<b>\$246,000</b>	<b>3%</b>
<b>\$70,255</b>	<b>\$123,706</b>	<b>76%</b>	event expense	<b>\$120,000</b>	<b>-3%</b>
<b>\$56,655</b>	<b>\$54,500</b>	<b>-4%</b>	phones / data / IT support	<b>\$54,500</b>	<b>0%</b>
<b>\$19,747</b>	<b>\$19,747</b>	<b>0%</b>	insurance	<b>\$19,747</b>	<b>0%</b>
<b>\$9,387</b>	<b>\$11,000</b>	<b>17%</b>	postage	<b>\$11,000</b>	<b>0%</b>
<b>\$6,941</b>	<b>\$13,600</b>	<b>96%</b>	travel	<b>\$9,400</b>	<b>-31%</b>
<b>\$6,220</b>	<b>\$11,000</b>	<b>77%</b>	equipment	<b>\$10,000</b>	<b>-9%</b>
<b>\$9,167</b>	<b>\$7,500</b>	<b>-18%</b>	promotions	<b>\$7,500</b>	<b>0%</b>
<b>\$63,781</b>	<b>\$104,000</b>	<b>63%</b>	other expense^	<b>\$102,500</b>	<b>-1%</b>
<b>\$1,598,380</b>	<b>\$1,733,584</b>	<b>8%</b>	<b>TOTAL EXPENSE</b>	<b>\$1,779,459</b>	<b>3%</b>
<b>\$19,921</b>	<b>\$41,020</b>		<b>NET</b>	<b>\$362</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