

Texas Student Media FY18 projection plus proposed self-sustaining FY19 budget

FY17 actual	FY18 projected	% change from FY17 actual		FY19 proposed	% change from FY18 projected
REVENUES					
\$969,319	\$1,075,000	11%	advertising	\$1,136,000	6%
\$440,297	\$440,297	0%	SSBC	\$440,297	0%
\$47,804	\$47,804	0%	Moody endowment	\$47,804	0%
\$67,635	\$55,000	-19%	productions	\$63,000	15%
\$29,708	\$35,000	18%	donations	\$40,000	14%
\$4,024	\$3,994	-1%	Texan endowments	\$3,994	0%
\$156,688	\$37,200	-76%	other income*	\$40,000	8%
\$1,715,475	\$1,694,295	-1%	TOTAL REVENUE	\$1,771,095	5%
EXPENSES					
\$1,138,183	\$1,200,650	5%	personnel compensation	\$1,261,682	5%
\$569,607	\$579,707	2%	professional salaries/wages	\$607,812	5%
\$210,182	\$226,645	8%	student wages	\$238,000	5%
\$120,099	\$129,531	8%	current employee fringe	\$145,930	13%
\$112,177	\$108,640	-3%	retiree fringe	\$108,640	0%
\$109,268	\$134,827	23%	sales commissions	\$140,000	4%
\$16,850	\$21,300	26%	student manager tuition	\$21,300	0%
\$220,458	\$224,460	2%	printing & delivery	\$224,500	0%
\$60,383	\$71,248	18%	event expense	\$106,000	49%
\$19,780	\$57,000	188%	phones / data / IT support	\$57,000	0%
\$17,791	\$17,781	0%	insurance	\$17,781	0%
\$13,602	\$11,000	-19%	postage	\$11,000	0%
\$10,858	\$8,500	-22%	travel	\$9,400	11%
\$4,088	\$8,000	96%	equipment	\$11,000	38%
\$12,919	\$7,500	-42%	promotions	\$7,500	0%
\$47,166	\$59,110	25%	other expense^	\$65,000	10%
\$1,545,228	\$1,665,249	8%	TOTAL EXPENSE	\$1,770,863	6%
\$170,247	\$29,046		NET	\$232	

* 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