

## ASUCD BUDGET SUMMARY: 2006-2007

Activity: KDVS	#: 8041481	Prepared by: Steven Valentino
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04/05 BUDGET      05/06 BUDGET      06/07      PROPOSED      PRESIDENT'S      FINAL APPROVED

### *INCOME*

TOTAL INCOME	91,000	92,500	93,000	93,000	93,000
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### *EXPENSE*

GENERAL ASSISTANCE/BENEFITS	50,883	51,525	53,813	53,813	54,849
ADMINISTRATIVE/PROGRAMMATIC	68,148	74,055	80,760	80,760	79,760
TOTAL EXPENSES	119,031	125,580	134,573	134,573	134,609

### *RECONCILIATION*

SUBSIDY	28,031	33,080	41,573	41,573	41,609
TRANSFERS TO/FROM RESERVES					

**INCOME**

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		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	General Sponsorship	70,000	70,000		75,000	75,000	75,000
11300	Fundraiser Income						
11500	Project Income						
12000	Sports Sponsorship	18,000	17,000		9,000	9,000	9,000
13000	Sports Playoff Contingency Sponsorship	0	500		500	500	500
13500	News Sponsorship				1,000	1,000	1,000
14000	Program Guide Advertising	500	500		500	500	500
15000	Mobile DJ Unit	1,000	1,000		1,000	1,000	1,000
15200	KDVS Recordings				2,000	2,000	2,000
15500	In-Studio Recording		2,000		2,000	2,000	2,000
16000	T-Shirt Sales	1,500	1,500		2,000	2,000	2,000
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	<b>TOTAL INCOME</b>	<b>91,000</b>	<b>92,500</b>		<b>93,000</b>	<b>93,000</b>	<b>93,000</b>

Descriptions for each source of income:

11000 On-air underwriting: Action Broadcast Service; Annual On-air fundraiser; Benefit shows and other

12000

13000

14000 KDViatiOnS

15000

16000

200 - SALARIES

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JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Stipend by-Agreement General Manager	5,250	5,250	5,150	5,150	5,150
b. Program Director	4,472	4,472	4,472	4,472	4,160
c. Assistant Program Director					1,560
d. Office Coordinator	2,750	2,750	2,750	2,750	2,750
e. Chief Engineer	3,850	3,850	3,850	3,850	3,850
f. Studio Tech	3,850	3,850	3,300	3,300	3,300
g. Assistant Studio Tech	2,100	2,100	2,000	2,000	2,000
h. Business Manager	3,500	3,500	3,500	3,500	3,500
i. Underwriting Director	1,920	1,920	1,920	1,920	1,920
j. Production and Public Service Director	2,400	2,400	2,400	2,400	2,400
k. Music Co-Director	2,640	2,640	2,640	2,640	2,640
l. Music Co-Director	2,640	2,640	2,640	2,640	2,640
m. Co-Publicity Director	2,640	2,640	2,640	2,640	2,640
n. Co-Publicity Director	2,640	2,640	2,640	2,640	2,640
o. News Director	3,024	3,024	2,880	2,880	2,880
p. Public Affairs Director	1,920	1,920	1,920	1,920	1,920
q. Sports Director	1,890	1,890	1,650	1,650	1,650
r. Computer Technician	2,016	2,640	2,160	2,160	2,160
s. Events Coordinator			1,920	1,920	1,800
t. Label Director			1,920	1,920	1,800
<b>Stipend Total</b>	<b>49,502</b>	<b>50,126</b>	<b>52,352</b>	<b>52,352</b>	<b>53,360</b>

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. General Manager	6/18/06-6/16/07	1-52	103	50	5,150
b. Program Director	6/18/06-6/16/07	1-52	80	52	4,160
c. Assistant Program Director	6/18/06-6/16/07	1-52	30	52	1,560
d. Office Coordinator	6/18/06-6/16/07	1-52	55	50	2,750
e. Chief Engineer	6/18/06-6/16/07	1-52	77	50	3,850
f. Studio Tech	6/18/06-6/16/07	1-52	66	50	3,300
g. Assistant Studio Tech	6/18/06-6/16/07	1-52	40	50	2,000
h. Business Manager	6/18/06-6/16/07	1-52	70	50	3,500
i. Underwriting Director	6/18/06-6/16/07	1-52	40	48	1,920
j. Production and Public Service Director	6/18/06-6/16/07	1-52	50	48	2,400
k. Music Co-Director	6/18/06-6/16/07	1-52	55	48	2,640
l. Music Co-Director	6/18/06-6/16/07	1-52	55	48	2,640
m. Co-Publicity Director	6/18/06-6/16/07	1-52	55	48	2,640
n. Co-Publicity Director	6/18/06-6/16/07	1-52	55	48	2,640
o. News Director	6/18/06-6/16/07	1-52	60	48	2,880
p. Public Affairs Director	6/18/06-6/16/07	1-52	40	48	1,920
q. Sports Director	6/18/06-6/16/07	1-52	55	30	1,650
r. Computer Technician	6/18/06-6/16/07	1-52	45	48	2,160
s. Events Coordinator	6/18/06-6/16/07	1-52	40	45	1,800
t. Label Director	6/18/06-6/16/07	1-52	40	45	1,800

Weeks Excluded:

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
Hourly					
a.					
b.					
c.					
d.					
e.					
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m.					
n.					
o.					
p.					
Hourly Total	0	0	0	0	0

Calculations	Starting/ Ending Dates	# of Hours/Week	Payrate/Hour	# of Weeks Paid	Total
a.					0
b.					0
c.					0
d.					0
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0
n.					0
o.					0
p.					0

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Career Employees					
b.					
c.					
d.					
Career Total	0	0	0	0	0

Calculations	Starting/ Ending Dates	# of Months	Payrate/Month	Months x Rates	Total
a.					0
b.					0
c.					0
d.					0

<b>TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)</b>	<b>49,502</b>	<b>50,126</b>	<b>52,352</b>	<b>52,352</b>	<b>53,360</b>
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600 - EMPLOYEE BENEFITS

	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Total Stipend + Hourly Salaries	49,502	50,126	52,352	52,352	53,360
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	1381	1399	1461	1461	1489
Employee Benefits Career (b. x .3400)	0	0	0	0	0
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,381</b>	<b>1,399</b>	<b>1,461</b>	<b>1,461</b>	<b>1,489</b>

**ADMIN/PROGRAMMATIC EXPENSES**

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		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	1,400	1,000		1,400	1,400	1,400
31000	Mail	1,458	1,750		2,089	2,089	2,089
32000	Office Supplies	1,100	1,250		1,375	1,375	1,375
33000	Transportation	2,500	2,500		2,700	2,700	2,700
34000	Telephone Equipment	7,000	7,308		7,308	7,308	7,308
35000	Telephone Long Distance	1,500	1,802		1,600	1,600	1,600
36000	Equipment Purchase	600	750		750	750	750
37000	Repair & Maintenance	9,500	12,200		12,307	12,307	11,307
38000							
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered	10,300	10,300		10,300	10,300	10,300
52000	Publicity	14,000	14,500		15,475	15,475	15,475
53000							
53300	Playoff Contingency-Sports	0	500		500	500	500
53500	News Programming	1,850	3,300		3,300	3,300	3,300
54000	Production Tapes	275	175		200	200	200
55000							
56000	Copyright Royalties	1,200	1,000		1,136	1,136	1,136
57000	Journal Subscriptions	490	575		575	575	575
58000	University of California Radio Network	800	640		640	640	640
59000							
59100	Staff Hospitality	500	400		400	400	400
59200	Conferences	500	400		400	400	400
59300	Dues	420	420		420	420	420
59500	Record Label	0	0		4,600	4,600	4,600
70000	Allowance for Uncollectables	0	530		530	530	530
71000	Replacement Reserve	9,655	9,655		9,655	9,655	9,655
72000	University Recharge						
90000	Admin Recharge	3,100	3,100		3,100	3,100	3,100
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
	<b>TOTAL ADMIN/PROGRAM EXP</b>	<b>68,148</b>	<b>74,055</b>		<b>80,760</b>	<b>80,760</b>	<b>79,760</b>

Descriptions for each expense on next page

*ADMIN/PROGRAMMATIC EXPENSES*

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(SEE ATTACHED)