

ASUCD BUDGET SUMMARY: 2007-2008

Activity: KDVS	#: 8041481	Prepared by: Drake Martinet
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	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
<i>INCOME</i>					
TOTAL INCOME	92,500	93,000	93,500	92,500	92,500
<i>EXPENSE</i>					
GENERAL ASSISTANCE/BENEFITS	51,525	54,849	54,849	54,849	54,849
ADMINISTRATIVE/PROGRAMMATIC	74,055	79,760	82,000	81,500	81,500
TOTAL EXPENSES	125,580	134,609	136,849	136,349	136,349
<i>RECONCILIATION</i>					
SUBSIDY	33,080	41,609	43,349	43,849	43,849
TRANSFERS TO/FROM RESERVES					

INCOME

		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	General Sponsorship	70,000	75,000		78,000	80,000	80,000
11300	Fundraiser Income						
11500	Project Income						
12000	Sports Sponsorship	17,000	9,000		7,000	7,000	7,000
13000	Sports Playoff Contingency Sponsorship	500	500		500	500	500
13500	News Sponsorship		1,000		0	0	0
14000	Program Guide Advertising	500	500		1,000	1,000	1,000
15000	Mobile DJ Unit	1,000	1,000		1,000	500	500
15200	KDVS Recordings		2,000		2,000	2,000	2,000
15500	In-Studio Recording	2,000	2,000		2,000	500	500
16000	T-Shirt Sales	1,500	2,000		2,000	1,000	1,000
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	TOTAL INCOME	92,500	93,000		93,500	92,500	92,500

Descriptions for each source of income:

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

12000

13000

14000 KDViatiionS

15000

16000

200 - SALARIES

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JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
Stipend by-Agreement						
a. General Manager	5,250	5,150		5,150	5,150	5,150
b. Program Director	4,472	4,160		4,160	4,160	4,160
c. Assistant Program Director		1,560		1,560	1,560	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	3,300		3,300	3,300	3,300
g. Assistant Studio Tech	2,100	2,000		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	2,880		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	1,650		1,650	1,650	1,650
r. Computer Technician	2,640	2,160		2,160	2,160	2,160
s. Events Coordinator		1,800		1,800	1,800	1,800
t. Label Director		1,800		1,800	1,800	1,800
Stipend Total	50,126	53,360		53,360	53,360	53,360

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. General Manager	6/17/07-6/14/08	1-52	103	50	5,150
b. Program Director	6/17/07-6/14/08	1-52	80	52	4,160
c. Assistant Program Director	6/17/07-6/14/08	1-52	30	52	1,560
d. Office Coordinator	6/17/07-6/14/08	1-52	55	50	2,750
e. Chief Engineer	6/17/07-6/14/08	1-52	77	50	3,850
f. Studio Tech	6/17/07-6/14/08	1-52	66	50	3,300
g. Assistant Studio Tech	6/17/07-6/14/08	1-52	40	50	2,000
h. Business Manager	6/17/07-6/14/08	1-52	70	50	3,500
i. Underwriting Director	6/17/07-6/14/08	1-52	40	48	1,920
j. Production and Public Service Director	6/17/07-6/14/08	1-52	50	48	2,400
k. Music Co-Director	6/17/07-6/14/08	1-52	55	48	2,640
l. Music Co-Director	6/17/07-6/14/08	1-52	55	48	2,640
m. Co-Publicity Director	6/17/07-6/14/08	1-52	55	48	2,640
n. Co-Publicity Director	6/17/07-6/14/08	1-52	55	48	2,640
o. News Director	6/17/07-6/14/08	1-52	60	48	2,880
p. Public Affairs Director	6/17/07-6/14/08	1-52	40	48	1,920
q. Sports Director	6/17/07-6/14/08	1-52	55	30	1,650
r. Computer Technician	6/17/07-6/14/08	1-52	45	48	2,160
s. Events Coordinator	6/17/07-6/14/08	1-52	40	45	1,800
t. Label Director	6/17/07-6/14/08	1-52	40	45	1,800

Weeks Excluded:

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 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	05/06 BUDGET	06/07 BUDGET	07/08 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

TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)	50,126	53,360	53,360	53,360	53,360
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600 - EMPLOYEE BENEFITS

	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Total Stipend + Hourly Salaries	50,126	53,360	53,360	53,360	53,360
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	1399	1489	1489	1489	1489
Employee Benefits Career (b. x .3400)	0	0	0	0	0
TOTAL EMPLOYEE BENEFITS	1,399	1,489	1,489	1,489	1,489

ADMIN/PROGRAMMATIC EXPENSES

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		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	1,000	1,400		2,000	2,000	2,000
31000	Mail	1,750	2,089		2,400	2,400	2,400
32000	Office Supplies	1,250	1,375		1,375	1,375	1,375
33000	Transportation	2,500	2,700		2,700	2,700	2,700
34000	Telephone Equipment	7,308	7,308		7,308	7,308	7,308
35000	Telephone Long Distance	1,802	1,600		1,300	1,300	1,300
36000	Equipment Purchase	750	750		1,000	1,000	1,000
37000	Repair & Maintenance	12,200	11,307		13,507	13,007	13,007
38000							
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered	10,300	10,300		9,300	9,300	9,300
52000	Publicity	14,500	15,475		16,600	16,600	16,600
53000							
53300	Playoff Contingency-Sports	500	500		500	500	500
53500	News Programming	3,300	3,300		3,500	3,500	3,500
54000	Production Tapes	175	200		100	100	100
55000							
56000	Copyright Royalties	1,000	1,136		1,800	1,800	1,800
57000	Journal Subscriptions	575	575		575	575	575
58000	University of California Radio Network	640	640		640	640	640
59000							
59100	Staff Hospitality	400	400		400	400	400
59200	Conferences	400	400		400	400	400
59300	Dues	420	420		420	420	420
59500	Record Label	0	4,600		3,000	3,000	3,000
70000	Allowance for Uncollectables	530	530		530	530	530
71000	Replacement Reserve	9,655	9,655		9,545	9,545	9,545
72000	University Recharge						
90000	Admin Recharge	3,100	3,100		3,100	3,100	3,100
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	74,055	79,760		82,000	81,500	81,500

Descriptions for each expense on next page

ADMIN/PROGRAMMATIC EXPENSES

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(SEE ATTACHED)