

KLCC FY '11 Budget

Below is KLCC's Fiscal Year '11 budget. This is the operating budget and excludes special projects and is for cash only. Broadcasting is the technical side of the operation in support of programming.

Revenue

Net Working Capital	\$	150,000
Underwriting Sales	\$	590,000
Membership	\$	621,500
Special Events	\$	90,000
Miscellaneous	\$	12,500
Lane Community College	\$	197,564
Corporation For Public Broadcasting	\$	253,849
Total Revenue		\$ 1,915,413

Expenses

Administration		
Personnel	\$	182,651
Supplies	\$	60,746
Postage	\$	6,500
Travel & Parking	\$	6,500
Fees & Dues	\$	13,500
Outside Services	\$	7,500
Telephone	\$	2,200
Total		\$ 279,597
Programming		
Personnel	\$	535,147
Supplies	\$	9,700
Travel	\$	9,000
Fees & Dues	\$	308,560
Outside Services	\$	21,000
Telephone	\$	5,700
Total		\$ 889,107
Fundraising		
Personnel	\$	376,873
Supplies	\$	75,150
Postage	\$	8,000
Travel	\$	6,000
Fees & Dues	\$	10,000
Outside Services	\$	8,500
Telephone	\$	3,300
Rent	\$	14,780
Total		\$ 502,603
Broadcasting		
Personnel	\$	108,949
Supplies	\$	18,000
Equipment	\$	19,500
Travel	\$	3,000
Fees & Dues	\$	7,500
Outside Services	\$	6,000
Telephone	\$	4,000
Electricity	\$	7,000
Rent	\$	49,580
Capital Equipment	\$	20,577
Total		\$ 244,106
Total Expenses		\$ 1,915,413