

KLCC FY '13 Budget

Below is KLCC's Fiscal Year '13 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	\$ 626,500
Special Events	\$ 100,000
Miscellaneous	\$ 9,000
Lane Community College Corporation For Public Broadcasting	\$ 197,564
	\$ 225,941
Total Revenue	\$ 1,899,005

Expenses

Administration	
Personnel	\$ 220,347
Supplies	\$ 29,746
Postage	\$ 6,000
Travel & Parking	\$ 5,500
Fees & Dues	\$ 13,500
Outside Services	\$ 7,000
Telephone	\$ 2,200
Total	\$ 284,293
Programming	
Personnel	\$ 525,819
Supplies	\$ 10,007
Travel	\$ 5,000
Fees & Dues	\$ 261,267
Outside Services	\$ 13,500
Telephone	\$ 5,700
Total	\$ 821,293
Fundraising	
Personnel	\$ 386,659
Supplies	\$ 102,115
Postage	\$ 5,000
Travel	\$ 8,000
Fees & Dues	\$ 12,700
Outside Services	\$ 10,900
Telephone	\$ 3,300
Total	\$ 528,674
Broadcasting	
Personnel	\$ 140,269
Supplies	\$ 25,200
Equipment	\$ 14,000
Travel	\$ 3,000
Fees & Dues	\$ 8,060
Outside Services	\$ 8,500
Telephone	\$ 2,500
Electricity	\$ 8,000
Rent	\$ 49,000
Capital Equipment	\$ 6,216
Total	\$ 264,745
Total Expenses	\$ 1,899,005