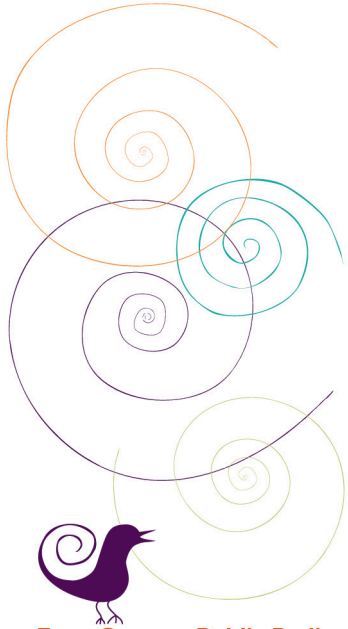




KSUT Public Radio

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Four Corners Public Radio

Durango & La Plata County
90.1/89.3 FM
Pagosa & Farmington 88.1 FM
Cortez & Mancos 100.1 FM
Dolores 91.9 FM
Silverton 91.1 FM

Southern Ute Tribal Radio

Ignacio & Bayfield 91.3 FM
Aztec & Farmington 89.7 FM

An affiliate of National Public Radio,
Public Radio International, American
Public Media and Native Voice One.

KSUT Capital Campaign and Building Project Budget

Capital Campaign	2012	2013	2014	2015	2016	TOTAL
Revenue:						
Capital Contributions	\$ 30,000	\$ 50,000	\$ 223,333	\$ 223,333	\$ 223,334	\$ 750,000
Inkind Contributions	\$ 600,000		\$ 50,000	\$ 50,000		\$ 700,000
Trade Contributions			\$ 50,000	\$ 50,000		\$ 100,000
General Capital Grants		\$ -	\$ 50,000	\$ 50,000		\$ 100,000
Capital Equipment Grants		\$ -	\$ 75,000	\$ 75,000		\$ 150,000
TOTAL REVENUE	\$	\$ 50,000	\$ 448,333	\$ 448,333	\$ 223,334	\$ 1,800,000
Expenses - Capital Campaign:						
Travel Expense		\$ 1,500	\$ 2,500			\$ 4,000
Meals and Entertainment			\$ 2,000	\$ 4,000		\$ 6,000
Contract Labor	\$ 15,000	\$ 10,000	\$ 35,000	\$ 35,000	\$ 22,300	\$ 102,300
Office Supplies		\$ 500	\$ 500	\$ 500		\$ 1,500
Postage/Shipping/Handling		\$ 500	\$ 500	\$ 500		\$ 1,500
Printing/Photocopying/Filming	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000		\$ 8,000
Donor Recognition		\$ -	\$ 15,000	\$ 5,000		\$ 20,000
Advertising and Promotional		\$ 500	\$ 9,500	\$ 3,000		\$ 13,000
Campaign Expenses	\$ 15,000	\$ 18,000	\$ 70,000	\$ 46,000		\$ 156,300
Expenses - Building Project:						
Building Donation		\$ 560,000				\$ 560,000
Architectural & Design Services		\$ 35,000				\$ 35,000
Contractor - Renovations			\$ 500,000			\$ 500,000
Contractor - Broadcast Equipment			\$ 350,000			\$ 350,000
Contractor - Landscaping			\$ 50,000			\$ 50,000
Inkind Contributions		\$ 10,000	\$ 50,000			\$ 60,000
Trade Contributions		\$ 10,000	\$ 50,000			\$ 60,000
Move				\$ 25,000		\$ 25,000
Advertising		\$ 1,000	\$ 1,000			\$ 2,000
Meals, meeting expenses		\$ 1,500	\$ 1,500			\$ 3,000
Project Expenses	\$ -	\$ 617,500	\$ 1,002,500	\$ 25,000		\$ 1,645,000
TOTAL CAMPAIGN & PROJECT EXPENSES	\$	\$ 635,500	\$ 1,072,500	\$ 71,000	\$ -	\$ 1,801,300