

North Fork Valley Public Radio, Inc - KVNF Fiscal Year 2018 Budget

	2017 Budget	2018 Budget
Income		
Corp for Public Broadcast	114,884.00	116,000.00
Misc. Donations	4,000.00	6,000.00
Event/Fundraising Income	36,000.00	64,000.00
Grants inc Gov't	6,000.00	3,000.00
Rental Income	14,000.00	13,500.00
Member Income	156,000.00	166,000.00
Underwriting	95,000.00	90,000.00
Total Income	425,884.00	458,500.00
Expenses		
Advertising	500.00	3,000.00
Commission	19,000.00	11,000.00
Contract Labor	8,000.00	9,600.00
Credit Card & Bank Chrgs	4,000.00	6,000.00
Dues & Subscriptions	8,000.00	10,000.00
Electricity	17,000.00	16,000.00
Fundraising Events Exp	14,500.00	30,000.00
Insurance	16,000.00	16,000.00
Interest/Loan Payment	13,600.00	13,600.00
Legal & Accounting	3,700.00	3,700.00
Licenses & Fees	500.00	2,000.00
Maintenance & Repair	15,200.00	15,200.00
Meetings & Travel	3,000.00	3,500.00
Payroll Expenses	227,408.00	244,500.00
Accrued Leave	5,858.00	6,300.00
Postage & Shipping	3,000.00	3,000.00
Printing	3,100.00	2,500.00
Professional Development	1,500.00	5,000.00
Program Acquisition	41,000.00	40,000.00
Supplies	6,000.00	5,000.00
Taxes	1,750.00	300.00
Telephone / Fax	6,000.00	6,300.00
Transmitter Site Rental	3,900.00	2,200.00
Utilities	4,300.00	3,300.00
Total Expenses	426,816.00	458,000.00
Over or (Under)		500.00