

## North Fork Valley Public Radio, Inc - KVNF Fiscal Year 2019 Budget

Approved Nov. 19, 2018

	2018 Budget	2018 Actual	2019 Budget
<b>Income</b>			
<b>Corp for Public Broadcast</b>	116,000.00	<b>116,468.00</b>	117,110.00
<b>Misc. Donations</b>	6,000.00	<b>16,030.68</b>	8,000.00
<b>Event/Fundraising Income</b>	64,000.00	<b>80,190.29</b>	55,000.00
<b>Grants inc Gov't</b>	3,000.00	<b>4,450.00</b>	4,300.00
<b>Rental Income</b>	13,500.00	<b>13,145.88</b>	13,000.00
<b>Member Income</b>	166,000.00	<b>159,183.67</b>	185,600.00
<b>Underwriting</b>	90,000.00	<b>88,982.55</b>	110,000.00
<b>Total Income</b>	<b>458,500.00</b>	<b>478,451.07</b>	<b>493,010.00</b>
<b>Expenses</b>			
<b>Advertising</b>	3,000.00	<b>2,055.11</b>	1,500.00
<b>Commission</b>	11,000.00	<b>3,289.24</b>	7,000.00
<b>Contract Labor</b>	9,600.00	<b>7,515.00</b>	4,500.00
<b>Credit Card &amp; Bank Chrgs</b>	6,000.00	<b>5,558.60</b>	8,000.00
<b>Dues &amp; Subscriptions</b>	10,000.00	<b>7,238.80</b>	8,000.00
<b>Electricity</b>	16,000.00	<b>16,202.00</b>	16,500.00
<b>Fundraising Exp. Other</b>		<b>659.48</b>	2,000.00
<b>Fundraising Events Exp</b>	30,000.00	<b>41,480.55</b>	30,000.00
<b>Insurance</b>	16,000.00	<b>15,634.57</b>	16,500.00
<b>Interest/Loan Payment</b>	13,600.00	<b>13,597.68</b>	13,600.00
<b>Legal &amp; Accounting</b>	3,700.00	<b>3,500.00</b>	3,700.00
<b>Licenses &amp; Fees</b>	2,000.00	<b>2,505.14</b>	2,700.00
<b>Maintenance &amp; Repair</b>	15,200.00	<b>16,430.52</b>	15,200.00
<b>Miscellaneous Exp</b>		<b>165.23</b>	
<b>Meetings &amp; Travel</b>	3,500.00	<b>3,875.75</b>	4,000.00
<b>Payroll Expenses</b>	244,500.00	<b>246,085.92</b>	256,400.00
<b>Accrued Leave</b>	6,300.00	<b>2,605.44</b>	3,500.00
<b>Postage &amp; Shipping</b>	3,000.00	<b>3,925.71</b>	4,000.00
<b>Printing</b>	2,500.00	<b>364.55</b>	2,000.00
<b>Professional Development</b>	5,000.00	<b>5,940.48</b>	10,000.00
<b>Program Acquisition</b>	40,000.00	<b>40,511.98</b>	42,000.00
<b>Studio M</b>		<b>670.93</b>	7,500.00
<b>Supplies</b>	5,000.00	<b>3,389.33</b>	4,000.00
<b>Taxes</b>	300.00	<b>20.88</b>	50.00
<b>Telephone / Fax</b>	6,300.00	<b>5,740.42</b>	5,800.00
<b>Transmitter Site Rental</b>	2,200.00	<b>2,300.00</b>	2,300.00
<b>Utilities</b>	3,300.00	<b>2,404.74</b>	3,000.00
<b>Total Expenses</b>	<b>458,000.00</b>	<b>453,668.05</b>	<b>473,750.00</b>
<b>Over or (Under)</b>		<b>24,783.02</b>	<b>19,260.00</b>