

**WMFO FY 2010 Budget**

**Account # 328**  
**ALBO Council # 3**

Account # **Subscriptions and Mandatory License fees**

License and subscriptions to groups mandatory for FCC regulation plus some subscriptions to keep WMFO up to date with the music.

5422 ASCAP		\$	323.00
5422 National Association of Broadcasters		\$	360.00
5422 Intercollegiate Broadcasting System		\$	125.00
5422 Broadcast Signal Lab		\$	325.00
5422 College Music Journal		\$	800.00
5422 SESAC		\$	195.00
5422 Website Hosting (Flamemedia) - 12 mo. @ \$20		\$	240.00
5422 USPS PO Box		\$	100.00
5422 Spinitron		\$	995.00

<b>Total Expenses</b>	<b>Total Income</b>	<b>Event Net</b>
\$ 3,463.00	\$ -	\$ 3,463.00

**Office Supplies**

Supplies are crucial for the operation of the station.

5410 Printer Toner	2 @ 65	\$	130.00
5410 Printer Paper	2 @ 26	\$	52.00
5410 Stamps	100 @ .42	\$	42.00
5410 Postal Fees	for giveaways	\$	40.00
5410 General Supplies	(pens, sharpies, staples,	\$	55.00
5410 CD-R	6 100 count Spindles @	\$	150.00

<b>Total Expenses</b>	<b>Total Income</b>	<b>Event Net</b>
\$ 469.00	\$ -	\$ 469.00

**General Interest Meetings**

GIM are where people interested in WMFO can find out about the station and sign up to join.

5128 Flyers	75 x 2 semesters x .075	\$	11.25
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<b>Total Expenses</b>	<b>Total Income</b>	<b>Event Net</b>
\$ 11.25	\$ -	\$ 11.25

**Music Department**

The Music Department is in charge of what music is in the station, organizing, and maintaining the music

5443 Music Purchases	Rock	\$	200.00
5443 Music Purchases	Jazz	\$	100.00
5443 Music Purchases	Classical	\$	100.00
5443 Music Purchases	Hip Hop	\$	200.00
5443 CD Sleeves	2000 count	\$	100.00
5443 CD Album Labels	10 boxes @ 25	\$	250.00
5443 LP Sleeves	1000 count	\$	200.00
5443 LP Holders	500 count	\$	300.00
5450 Compressed Air	20 @ 5	\$	100.00
5450 CD/LP Cleaning Supplies	(brushes, cloth, solution	\$	100.00

5405 Music Hard Drive For RAID Music Array \$ 150.00

Total Expenses	Total Income	Event Net
\$ 1,800.00	\$ -	\$ 1,800.00

**Training Department**

Every new DJ needs to get trained and everyone gets a training manual.

5450 Training Manuals 125 @ 1.5 \$ 187.50

Total Expenses	Total Income	Event Net
\$ 187.50	\$ -	\$ 187.50

**Publicity Department**

Getting the word about WMFO is vital to the station as we require listeners.

5128 Flyers 600 @ .075 \$ 45.00  
 5128 Daily Centerfold 2 @ 400 per semester - \$ 400.00  
 5128 Bumper stickers 1000 count \$ 150.00  
 5128 Pens 1000 @ .20 \$ 200.00  
 5128 Daily Advertisements 2 size D Ads @ 80 \$ 160.00  
 5128 Spring Fling Giveaways 3 @ 200 \$ 500.00  
 5128 Matches 500 count \$ 50.00  
 5128 Cups 500 @ 0.92 \$ 460.00  
 5419 T - shirts screening costs \$ 750.00  
 4505 T - shirts revenues \$ (750.00)  
 5128 Banners 2 @ 100 \$ 200.00

Total Expenses	Total Income	Event Net
\$ 2,915.00	\$ (750.00)	\$ 2,165.00

**Operations Department**

To upkeep the technology and equipment at the station

5120 Head Engineer 4 hr/month\*60/hr\*12 m \$ 2,880.00  
 5120 Webmaster 30/hr, 20hr/year \$ 600.00  
 5426 Engineering Supplies tools and parts \$ 500.00  
 5426 Phono Cartridges 10 @ 35 \$ 350.00  
 5426 Headphones 10 @ 35 \$ 350.00  
 5426 Microphone cables 5 @ 15 \$ 75.00  
 5426 Headphones cables 5 @ 15 \$ 75.00  
 5426 CAT5 Cable/Conn. 500 feet + connectors \$ 200.00  
 5560 Studio A Maintenance Repair and Upkeep of P \$ 100.00 wouldn't need or would go down  
 5560 Studio B Maintenance Repair and Upkeep of P \$ 500.00  
 5560 Studio C Maintenance Repair and Upkeep of A \$ 500.00  
 5560 Studio D Recording New Monitors and Micr \$ 100.00  
 5426 USB Recording Interface For Student Band Recor \$ 500.00  
 4505 Income Budgeted for each yr FY10-FY15 \$ (3,000.00)

Total Expenses	Total Income	Event Net
\$ 6,730.00	\$ (3,000.00)	\$ 3,730.00

**Computer Software**

Our computers need to be kept up to date and running in order to operate the station.

5425 System Software Updates \$ 500.00

Total Expenses	Total Income	Event Net
\$ 500.00	\$ -	\$ 500.00

**WMFO Concert Events**

Student performers, visiting acts, WMFO concert series, sponsorship

5450 Merchandise	200 @ 1.75	\$	350.00	
4505 Merchandise Revenues				\$ (350.00)
5128 Postcard Advertisements	2000 @ 90 per 1000	\$	180.00	
5128 Posters	200 @ .15	\$	30.00	
5128 Daily ads for events	2@80	\$	160.00	
5128 Banners	2@ 100	\$	200.00	
6216 Sponsorship\Co-sponsorship		\$	2,000.00	

Total Expenses	Total Income	Event Net
\$ 2,920.00	\$ (350.00)	\$ 2,570.00

**Telephone**

Long distance for communicating with record labels and concert venues, local for studio and a fax line

5530 Tufts Phone Services	land lines - 52/mo * 3 li	\$	1,872.00
5530 Verizon	1 outside line - 95.99/m	\$	1,151.88

Total Expenses	Total Income	Event Net
\$ 3,023.88	\$ -	\$ 3,023.88

**Food Sub Code**

Food is served at filing parties (about 6 per year) and at General Interest Meetings and Staff Meetings.

5602 Pizza for Volunteer Events	3/semester @ 5 each @	\$	300.00
5602 Drinks	3/semester @ 4 each @	\$	120.00
5602 Paper Goods		\$	50.00

Total Expenses	Total Income	Event Net
\$ 470.00	\$ -	\$ 470.00

**Summary**

<b>Total Non-Food Expenses</b>	<b>\$ 22,019.63</b>
<b>General Interest Meeting Food</b>	<b>\$ -</b>
<b>Total Food Expenses</b>	<b>\$ 470.00</b>
<b>% of Budget as Food</b>	<b>2.13%</b>
<b>Total Expenses</b>	<b>\$ 22,489.63</b>
<b>Total Income</b>	<b>\$ (4,100.00)</b>
<b>Net Amount</b>	<b>\$ 18,389.63</b>