KLCC FY '12 Budget

Below is KLCC's Fiscal Year '12 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.

Revenu

Revenue			
	Net Working Capital	\$	150,000
	Underwriting Sales	\$	590,000
	Membership	\$	626,500
	Special Events	\$	100,000
	Miscellaneous	\$	9,000
	Lane Community College	\$	197,564
	Corporation For Public Broadcasting	\$	259,333
Total Revenue			,932,397
Expenses			
-	Administration		
	Personnel	\$	179,943
	Supplies		19,174
	Postage	\$ \$ \$ \$ \$ \$	6,500
	Travel & Parking	\$	6,500
	Fees & Dues	\$	13,500
	Outside Services	\$	7,000
	Telephone	\$	2,200
	Total	\$	234,817
	Programming		
	Personnel	\$	580,920
	Supplies	\$	9,600
	Travel	\$	7,000
	Fees & Dues	\$	261,689
	Outside Services	\$	17,000
	Telephone	\$	5,700
	Total	\$	881,909
	Fundraising	•	.=
	Personnel	\$	376,633
	Supplies	\$	133,538
	Postage	\$	8,000
	Travel	\$	5,500
	Fees & Dues	\$	10,500
	Outside Services	\$	9,300
	Telephone	\$	3,300
	Rent	\$	8,500
	Total	\$	555,271
	Broadcasting	¢	116 610
	Personnel	\$	116,649
	Supplies	\$	25,700
	Equipment Travel	\$ \$ \$ \$ \$ \$ \$ \$	5,000
		ф	3,000
	Fees & Dues	φ Φ	8,000
	Outside Services	φ Φ	10,500
	Telephone	φ Φ	4,000
	Electricity	ф Ф	8,000
	Rent Capital Equipment	\$ \$	49,500
	Capital Equipment		32,051

Total

\$ 262,400