

STUDENT MEDIA BUDGET V. ACTUAL

DATE: October 1, 2018
 PERCENT THROUGH FISCAL YEAR: 25%

056 AGROMECK				058 WINDHOVER				OVERALL			
	Budget	Actual	Percent		Budget	Actual	Percent		Budget	Actual	Percent
Payroll	\$ 28,000.00	\$ 6,110.97	22%	Payroll	\$ 5,700.00	\$ -	0%	Payroll	\$ 660,500.00	\$ 134,629.18	20%
Supplies	\$ 700.00	\$ -	0%	Supplies	\$ 750.00	\$ -	0%	Supplies	\$ 20,714.00	\$ 2,939.18	14%
Leadership develop.	\$ 4,750.00	\$ -	0%	Leadership develop.	\$ 1,170.00	\$ -	0%	Leadership develop.	\$ 33,490.00	\$ 4,060.06	12%
Admin service charges	\$ 4,000.00	\$ 3,338.00	83%	Admin service charges	\$ 1,300.00	\$ 991.00	76%	Admin service charges	\$ 59,900.00	\$ 49,951.00	83%
Current services	\$ 27,096.00	\$ 36.68	0%	Current services	\$ 12,350.00	\$ -	0%	Current services	\$ 121,911.00	\$ 16,809.74	14%
Fixed charges	\$ 955.00	\$ 283.00	30%	Fixed charges	\$ 425.00	\$ -	0%	Fixed charges	\$ 20,685.00	\$ 3,359.00	16%
TOTAL	\$ 65,501.00	\$ 9,768.65	15%	TOTAL	\$ 21,695.00	\$ 991.00	5%	Contracted services	\$ 5,000.00	\$ -	0%
Non-fee income	\$ 24,000.00	\$ 68.50	0%	Non-fee income	\$ -	\$ -		Capital outlay	\$ 42,000.00	\$ 28,319.65	67%
Fee income	\$ 41,501.00	\$ 19,261.60	5.34%	Fee income	\$ 21,695.00	\$ 10,069.16	2.79%	TOTAL EXPENSES	\$ 964,200.00	\$ 240,067.81	25%
TOTAL	\$ 65,501.00	\$ 19,330.10	30%	TOTAL	\$ 21,695.00	\$ 10,069.16	46%	Non-fee income	\$ 187,100.00	\$ 38,430.92	21%
Profit/Loss	\$ -	\$ -		Profit/Loss	\$ -	\$ -		Fee income	\$ 777,100.00	\$ 360,670.57	46%
								Interest income	\$ -	\$ 290.33	
								Food purchases	\$ -	\$ -	
								TOTAL INCOME	\$ 964,200.00	\$ 399,391.82	41%
								Net Profit/Loss	\$ -	\$ -	
								Enhancement Fund	\$ 280.51	\$ 280.51	
061 NUBIAN MESSAGE				059 WKNC							
	Budget	Actual	Percent		Budget	Actual	Percent				
Payroll	\$ 6,800.00	\$ 707.00	10%	Payroll	\$ 54,000.00	\$ 11,473.75	21%				
Supplies	\$ 200.00	\$ 66.95	33%	Supplies	\$ 2,600.00	\$ -	0%				
Leadership develop.	\$ 2,175.00	\$ 454.10	21%	Leadership develop.	\$ 5,290.00	\$ 2,115.10	40%				
Admin service charges	\$ 1,200.00	\$ 996.00	83%	Admin service charges	\$ 5,100.00	\$ 3,884.00	76%				
Current services	\$ 8,091.00	\$ 2,193.52	27%	Current services	\$ 7,430.00	\$ 989.78	13%				
Fixed charges	\$ 640.00	\$ 50.00	8%	Fixed charges	\$ 4,850.00	\$ 1,980.00	41%				
TOTAL	\$ 19,106.00	\$ 4,467.57	23%	Contracted services	\$ 1,000.00	\$ -	0%				
				TOTAL	\$ 80,270.00	\$ 20,442.63	25%				
Non-fee income	\$ 1,000.00	\$ 334.28	33%	Non-fee income	\$ 43,300.00	\$ 4,764.41	11%				
Fee income	\$ 18,106.00	\$ 8,403.42	2.33%	Fee income	\$ 36,970.00	\$ 17,158.66	4.76%				
TOTAL	\$ 19,106.00	\$ 8,737.70	46%	TOTAL	\$ 80,270.00	\$ 21,923.07	27%				
Profit/Loss	\$ -	\$ -		Profit/Loss	\$ -	\$ -					
057 TECHNICIAN				060 GENERAL ADMIN							
	Budget	Actual	Percent		Budget	Actual	Percent				
Payroll	\$ 92,700.00	\$ 17,860.97	19%	Payroll	\$ 473,300.00	\$ 98,476.49	21%				
Supplies	\$ 700.00	\$ 424.09	61%	Supplies	\$ 15,764.00	\$ 2,448.14	16%				
Leadership develop.	\$ 6,215.00	\$ 502.88	8%	Leadership develop.	\$ 13,890.00	\$ 987.98	7%				
Admin service charges	\$ 12,600.00	\$ 10,414.00	83%	Admin service charges	\$ 35,700.00	\$ 30,328.00	85%				
Current services	\$ 35,220.00	\$ 3,682.36	10%	Current services	\$ 31,724.00	\$ 9,907.40	31%				
Fixed charges	\$ 7,470.00	\$ 1,046.00	14%	Fixed charges	\$ 6,345.00	\$ -	0%				
TOTAL	\$ 154,905.00	\$ 33,930.30	22%	Contracted services	\$ 4,000.00	\$ -	0%				
				Capital outlay	\$ 42,000.00	\$ 28,319.65	67%				
				TOTAL	\$ 622,723.00	\$ 170,467.66	27%				
Non-fee income	\$ 97,800.00	\$ 26,763.73	27%	Non-fee income	\$ 21,000.00	\$ 6,500.00	31%				
Fee income	\$ 57,105.00	\$ 26,503.79	7.35%	Fee income	\$ 601,723.00	\$ 279,273.94	77.43%				
TOTAL	\$ 154,905.00	\$ 53,267.52	34%	TOTAL	\$ 622,723.00	\$ 285,773.94	46%				
Profit/Loss	\$ -	\$ -		Profit/Loss	\$ -	\$ -					

Agromeck

By Katie Tart – Editor-In-Chief

Revenue

- We have continued our tabling efforts with the Student Alumni Association and Balfour ring representatives in Talley to raise awareness of the bundle deal with the class ring. We also recently tabled at the Parents and Families Weekend Tailgate.
- We've sold one book.

Expenditures

- N/A

Personnel

- We currently have five designers and four writers working through their correspondences. Most should be on payroll by the next deadline.

Training

- New staff members have gone through preliminary trainings and have just finished their first assignments last week. The rest of this week and next will be spent having one on one meetings discussing how their first assignments went.

Coverage

- We are in the process of discussing moving our book from a February-March coverage to an academic year of August-May with a summer recap. This means having to look into our months and seeing how to make this book run until May, but keeping the page count the same.

Technology

- N/A

Deadlines

- We had our submission deadline extended by one day (October 2) because of lost work time and event coverage in result of Hurricane Florence.
- We have officially submitted 144 pages.

Ethics/Legal Issues

- N/A

Business and Marketing Office

By Mersina Boynton – General Manager

Revenue

OUTLET	TARGET	SOLD YTD* ending 09/30/18	PAID YTD** ending 09/30/18
Technician	\$ 100,000	\$ 21,507.58	\$ 26,763.73
Nubian Message	\$ 2,000	\$ 273.48	\$ 334.28
WKNC	\$ 40,000	\$ 4,725.75	\$ 4,590.75
Orientation Magazine non-Technician/Roundabout	\$ 25,000	\$ 2,750.00	
NC State Channels	\$ 3,000		

* SOLD YTD reflects value of future advertising commitments regardless of publication dates as the goal is to sell multiple placements and campaigns to increase efficiency and value.

** PAID YTD equals revenue received as reflected on campus financial reporting system, which includes payments for current advertising, income from events, revenue for rack advertising, past due account receipts from previous fiscal years, etc.

Technician

The Business and Marketing team is looking to increase this number as we add new staff members and continue to sell for the newspaper and magazines. We are hiring seven new media consultants to augment the two returning media consultants to aid in prospecting more clients and building closer relationships between them.

Nubian Message

As Keilah Davis requested during the Business and Marketing General Manager interview last month, our team wants to sell more ads for the Nubian Message by stressing the value of reaching the Nubian’s audience that doesn’t necessarily read both the Technician and the Nubian. Thanks to Keilah for being flexible with getting ads in print and online. We have had a few clients with last minute requests to be in the Nubian, and Keilah has made it work every time. Clients are unpredictable, but they are essential.

WKNC

Kudos to WKNC Sponsorship Director Gab Scaff for attending our sales team training and for selling 4 packages for the radio station since joining us this year. The plan is to include her in our training day as soon as we get our new media consultants approved to work.

Personnel

The Business and Marketing Office has hired for fall 2018 positions. The current staff and their respective positions are listed below. We have decided to remove the marketing manager position and have required media consultants to work 8 hours a week instead of 10 in order to stay on budget.

- Business Office General Manager: Mersina Boynton
- Media Consultants: Elizabeth Abram, Dora Gonzalez, Anna Owen, Rachel Amponsah, Sarah Gagner, Angela Fluett, Emma Schuler, Jake Collins, and Katarina Smith
- Business Office Designer: Zack Cokas
- Office Assistants: Amega Newton, Emma Howle, and Josh Smith

New media consultant positions are all contingent on background checks. All paperwork was signed and turned in to Martha Collins as of Wednesday, October 3rd.

Training

Zanna and Mersina are currently working towards developing a plan for a training day to take place at the end of this month. We will be going through the Business and Marketing Training Guide that Zanna created this past summer, as well as going over the revised rate card, providing a tour of Student Media offices, announcing sales requirements, bringing in speakers, etc.

Deadlines

Elizabeth Abram and Dora Gonzalez are our returning media consultants who are working tirelessly to sell for Fall Frolic as well as the living-themed Roundabout Magazine. The ad deadline is October 12th, which is fast approaching. We have sold 2 ads so far for this, but we are looking to close more as the ad deadline approaches. This is another reason why we decided to hire more media consultants this year.

Nubian Message

Submitted by Keilah Davis - Editor-In-Chief

Personnel

- We created a position description for a photo editor and applications are due Oct. 5th. Hiring a photo editor will help facilitate communication between Nubian Message staff and the photography staff and also increase our efficiency during production nights.
- Three layout designer correspondents joined our team. One has resigned to focus on school work.
- Our staff size (including correspondents) has increased to 13 and each member regularly attends staff meetings and productions nights.

Training

- We updated all correspondency requirements and added the "Reporting in Diverse Communities" training and a staff manual quiz to all positions.
- Staff members have attended the section-specific trainings hosted by Ellen Meder.

Technology

- No updates.

Coverage

- We've continued increasing our event coverage and published online-exclusive content on weeks between print editions.

Deadlines

- Writers have continued to submit their stories by deadline.
- The print issue has been consistently submitted just after the 12 a.m. deadline. Filling the photo editor and layout designer positions will make production nights more efficient and allow us to complete print editions before the 12 a.m. deadline.

Ethical Issues

- No updates.

Technician

Submitted by Jonathan Carter - Editor-In-Chief

Personnel

Former Assistant Social Media Editor Luke Perrin has resigned. Former Marketing Director Jacob Trubey has resigned. In addition to those two spots, I am currently looking to hire an assistant news editor and an assistant arts & entertainment editor.

Expenditures

Nothing new to report.

Training

Editorial Advisor Ellen Meder is conducting her regular trainings necessary for correspondents to finish their requirements before they're hired on staff. Additionally, section editors conduct their own trainings for their staffs.

Technology

Nothing new to report.

Coverage

In the news department, reporting on Student Government and sexual assault on NC State's campus are our priorities.

Deadlines

We have made deadline every night thus far for Volume 99.

Ethics/Legal Issues

Nothing new to report.

Windhover

Submitted by Xenna Smith - Editor-In-Chief

Revenue

No revenue at the moment, managing editor is looking for places to reach out to be patrons of *Windhover*.

Expenditures

No current expenditures.

Personnel

We officially hired a whole new staff and are currently looking for volunteer interest.

Training

n/a

Technology

Website is currently undergoing updating and changing, the awards section is officially updated and now we are working on updating the past few editions on Student Media's Issuu and then our website.

Coverage

n/a

Deadlines

Fall Open Mic Night is October 18th in Caldwell Lounge 8-10pm and the priority deadline for submissions is December 7th.

Ethics/Legal Issues

n/a

WKNC

Submitted by Jules Conlon – General Manager

Revenue

Non-fee income (money in the bank), as of Oct. 1, 2018:	\$4,764.41
Business Office Sponsorship Sales	\$2,070.75

Men's Baseball	\$850.00
Event Promotions	\$1,200.00
Merchandise Sales	\$413.66
<u>Event Tickets</u>	<u>\$230.00</u>
Total	\$4,764.41

We have another \$240 in Radio Ride registrations that will be deposited in October.

Personnel

We were down to 79 people on staff after the paperwork deadline of Sept. 21. That seems low, but almost all of the 79 either have a weekly DJ shift or are otherwise active on staff. This number does not count the DJ training class, which ended on Oct. 2.

Training

A total of 28 students have completed the DJ training class. Once they pass their written and board tests, they will be added to staff. This is two down from the original number of trainees - one student dropped out of school and one was unable to make two of the classes so had to be removed. Gab Scaff has been added to the list of students who will be attending the CBI convention in Seattle from October 24-28.

Outreach

Friday Oct. 5, WKNC will DJ at the Fish Market for their First Friday event. We will continue to do this monthly.

We will be sponsoring Manifest Music Festival and sponsoring Shakori Hills Music Festival. Our Double Barrel Benefit is now scheduled for February 1st and 2nd at King's- lineup TBA.

Programming

We will be participating in NC State's Diversity Education Week Oct. 15-19 with a rebroadcast of "Protected Class," a series that explores identity and communication. A program will air each weekday at 7 a.m. that week.