

**NC State Student Media Board of Directors
October 2023 meeting minutes**

Tuesday, October 10, 2023 • 7 p.m.

*Witherspoon 356 (African American
Cultural Center Conference Room.)*

Members present: Christa Gala (via Google Meet), Dean Phillips, Jake Seaton, Robbie Williams, Tyler Dukes, Julianna Lopez (via Google Meet), Caitlin Laye, Madeline Renneker, Bran Poster, Ethan Bakogiannis, Jameson Wolf (via Google Meet), Garrett Gough, Erie Mitchell, Jermaine Hudson, Jeanine Ikekhua (representing Nubian Message for Milan Hall), Patrick Neal

Absent: Ryley Fallon, Milan Hall

Staff and guests present: Jamie Lynn Gilbert, Ben McNeely, Zanna Swann, Ray Black, Imani Beard

CALL TO ORDER & INTRODUCTIONS

In the absence of a board chair, Patrick Neal called the meeting to order at 7:02 p.m., and the board members introduced themselves.

ELECTION OF BOARD OFFICERS

Dean Phillips nominated Julianna Lopez as board chair for 2023-2024, with Christa Gala providing a second. After no other nominations were offered, Tyler Dukes moved to close the nominations with Dean providing a second. The board unanimously voted to appoint Julianna as chair of the board, at which point Patrick turned the meeting over to her.

Julianna then invited nominations for the vice-chair's position and Bran Poster offered to serve in the role. Dean moved to appoint Bran as the vice-chair, with Christa seconding the motion. The board voted unanimously to appoint Bran vice-chair for 2023-2024.

APPOINTMENT OF BOARD SECRETARY

Jameson Wolf agreed to serve as recording secretary for the meeting.

REVIEW OF NOTES FROM APRIL MEETING

There were no official meeting minutes from the April 11, 2023 meeting of the board, as it lacked a quorum of voting members, but the notes from the meeting were included in the meeting package for members' review. Members had no questions about or revisions to those notes.

APPROVAL OF MARCH MEETING MINUTES

Since the board lacked a quorum of voting members in April and was thus unable to

approve the minutes of the March 7, 2023 meeting, Dean made a motion to approve those minutes, and Tyler seconded the motion, which passed unanimously.

2022-2023 FISCAL YEAR REVIEW

Jamie Lynn Gilbert reported on Student Media's final fiscal status at the end of the 2022-2023 Fiscal Year. She noted the following:

- Agromeck payroll was at 102%, so just a little over budget. Current services were way over budget because after years of underbudgeting printing costs (corrected in the next budget cycle). Agromeck ended the fiscal year by spending 112% of its budget but making 132% of its income goal. Ultimately, Agromeck ended the year \$3,300 in the red.
- Nubian Message's payroll was vastly over budget at 162%. Current services were also 167% over budget due to an increase in printing costs (corrected in the next budget cycle). Nubian ended the fiscal year by spending 152% of its budget but making 122% of its income goal. Ultimately, Nubian ended the year \$11,700 in the red.
- Roundabout's payroll was vastly underbudgeted in previous years and when it was actually used properly this year we ended up over budget at 211% of payroll (corrected in the next budget cycle). Current services were under budget because the summer issue printing bill was moved to July instead of June. Roundabout ended the fiscal year by spending 100% of its budget and earning 128% of its income goal. Ultimately, Roundabout ended the year \$9,800 in the black.
- Technician's payroll was over budget, at 107%. Current services were also 139% over budget due to an increase in printing costs (corrected in the next budget cycle). Technician ended the fiscal year by spending 111% of its budget but making 155% of its income goal. Ultimately, Technician ended the year \$4,900 in the black.
- Windhover's payroll was under budget at 71%. Windhover ended the fiscal year by spending 99% of its budget and having 98% in student fees. Ultimately, Windhover ended the year \$400 in the red.
- WKNC's Payroll was under budget at 58%. Supplies were way over budget due to an emergency capital supply purchase. WKNC ended the fiscal year spending only 75% of its budget but making 129% of its income goal. Ultimately, WKNC ended the year \$35,000 in the black.
- General Administration's temporary payroll was at 86%. GA was the only group that did not meet its non-fee income goal, only earning 81% of its share of kiosk revenue. GA ended the year spending 99% of its budget and getting 97% of its income. Ultimately, GA ended the year \$27,900 in the red.
- The Student Media Enhancement Fund ended the year at \$8,600 and the Technician Century Fund had \$47,400.

Overall, Student Media budgeted to be \$16,600 in the red and ended the year \$9,600 in the black, a "positive swing" of \$26,200. Jamie noted that we collectively spent within \$5,000 of our overall budget, with a large overage of \$12,700 in current services and a large underage of \$18,400 in temp payroll from unspent WKNC funds. The Business Office and WKNC team brought in \$47,500 more than initially budgeted, which was timely because for the first time in a long time we did not receive 100% of our student fee allocation – some \$19,600 less than originally projected by the DASA Budget Director.

With regard to the shortfall in student fees, Tyler asked if all departments would have seen a similar shortfall. Patrick said all units receiving fees would have been affected equally, as all are provided the same fee projection numbers from the DASA Budget Director.

With regard to the overage in current services, Jamie and Patrick noted that while materials and service costs had increased more than originally anticipated, they said the problem was exacerbated by layouts that didn't make the most efficient use of the color available. They said they were working with the editors moving forward to ensure that both publications were printing as efficiently as possible.

[IMPORTANT NOTE] The 2022 year-end budget update was included in the meeting package in error; the correct 2023 year-end budget update is attached here and included as part of these minutes.

OCTOBER 2023 BUDGET UPDATE

Jamie then reviewed the October 2023 budget update, which was included in the meeting package and made part of these minutes by reference. She noted the following:

- Agromeck's payroll is at 16% and we are 25% through the year.
- For Nubian Message, \$600 has been deposited, which is 30% of its non-fee, non-kiosk income goal. Nubian is at 17% payroll.
- Roundabout's non-fee income is now at 80% of its goal. Payroll is at 20%.
- For Technician, \$6,000 has been deposited, which is 15% of its non-fee, non-kiosk income goal. Payroll is at 20%.
- Windhover's payroll is at 10%.
- WKNC's non-fee income is at 22%. Payroll is at 16%.
- General Administration's temporary payroll is at 7%.
- The Student Media Enhancement Fund is at \$8,800 and the Technician Century Fund is at \$47,600.

STATE OF STUDENT MEDIA 2023-2024

Patrick gave his annual State of Student Media remarks, which are attached here and included as part of these minutes. He then invited the board to ask him any questions they might have. These included the following:

- In response to a question from Erie Mitchell, Patrick clarified that "ex officio" members of the board could not vote, and Jamie clarified further that such positions were different from voting positions in that all of the ex officio members held those positions by virtue of their office rather than by virtue of election or appointment.
- A discussion of the regular vacancies in the elected/Student-Body-President-appointed at-large student members followed. Patrick noted that that the failure of the SBP to identify and appoint at-large members was not isolated to this year. With regard to elections, Patrick said he could only remember one occasion where someone had run for one of those seats, and in that case the person elected was ultimately unable to serve because he was an active member of Student Media at the time of his election. He said Student Media had been most successful in filling the seats when Student Media

identified students themselves and asked the SBP to appoint them.

- With regard to changing the constitution, Patrick said he would reach out to the board and empanel a working group to look at potential changes to the constitution, saying that that group would report its recommendations back to the full board and seek its approval before submitting it for inclusion on the spring general student election ballot.
- In response to a question about the possibility of shifting the responsibility of appointing student board members from the SBP to the deans of simpatico colleges, Patrick said that had worked well for the most part historically, though he did note that PCOM's seat went unfilled for 2022-2023.
- In response to another query, Patrick clarified that the SBP was an ex officio member of the board just like the other student leaders, was on the SMBOD mailing list, received the same correspondence as other board members, and was invited to every meeting. Patrick said that while most SBPs had not attended regularly in the past, he said some had done so or sent a representative. The idea, Patrick said, was for the SBP to appoint at-large members so that they could attend on the SBP's behalf and keep them apprised of any matters of interest or concern at Student Media. Jamie noted that one of the original reasons for the SBP being named to the board was because the SBP is also part of the Board of Trustees, so, in theory, the SBP was responsible for keeping the BOT – which holds WKNC's broadcast license – abreast of any matters of interest or concern at the radio station in particular.

PROPOSED CHANGES TO MEMBERSHIP GUIDELINES AND ACADEMIC PROGRESS POLICY

Jamie proposed changing Student Media's membership guidelines and academic progress policy to be consistent with the policies other campus organizations followed, as Student Media's guidelines and policies were considerably more restrictive – and thus more exclusionary – than those proscribed by the university for registered and recognized organizations. For example, the university's guidelines allow any student taking one credit hour or more to be a member of a registered or recognized organization, while Student Media requires all members to be full-time students unless they are seniors in their final semester of study. Regarding grades, University Regulation 11.55.6 says that the top leaders of university organizations must maintain overall cumulative GPAs of 2.5; unlike the university at large, Student Media also currently requires rank-and-file members to maintain GPAs of 2.0. (Patrick clarified that all student leaders would still have to abide by the grade, class load and student conduct requirements outlined in Regulation 11.55.6 as before; the changes being discussed would apply only to volunteers like DJs, correspondents, staff writers and other non-leadership members.) Jamie noted that while the augmented requirements for Student Media were originally put in place to help keep students out of academic trouble – the theory being that if they stepped away from Student Media they'd have more time to shore up their GPAs – in reality, for some students, Student Media is their main connection to the university outside of the classroom, and denying them membership may actually hinder retention of such students. Furthermore, Jamie said not all students could afford to attend the university full-time, so Student Media was effectively excluding all such students.

After some discussion, Julianna asked for a motion to discontinue Student Media's membership requirements as stated in the Academic Progress Policy, essentially rescinding it in favor of Regulation 11.55.6. Jake Seaton moved to make such a motion with Tyler seconding. The motion carried unanimously.

2023 FALL TRAINING DAY RECAP

Leaders and attendees who participated in the 2023 Fall Training Day event Sept. 30 reported that the event went extraordinarily well. Patrick said more than 60 students signed up, and while not all of them showed up for the full day, attendance was extremely healthy for an all-day event held on a Saturday. Tyler and Christa, who both led sessions that day, said they were impressed with the turnout and engagement of the students who attended. Patrick thanked everyone who made the event possible and said he looked forward to making it an annual event.

TRAVEL NOTES

Zanna said she and student media consultant Carter Fields would be attending the College Media Business and Advertising Managers (CMBAM) national conference Oct. 12-14 in Minneapolis.

Jamie said she, General Manager Erie Mitchell and five other members of the WKNC senior staff would be attending the College Broadcasters Inc.'s National Student Electronic Media Convention in Orlando Oct. 18-21.

Patrick said he, Ben and Ray would be attending the Associated Collegiate Press/College Media Association's national conference with 12 students – five from Technician; two each from Nubian, Agromeck and Windhover; and one from Roundabout– in Atlanta Oct. 29-Nov. 1.

ORGANIZATION UPDATES

October organization reports were included with the meeting package and are included as part of these minutes by reference. Addenda to those reports included the following:

- Bran said all Roundabout staff members had completed their correspondence and were in the process of completing their hiring paperwork. He also said that the magazine would be seeking a new design editor for its spring issue.

ADJOURN

There being no need for an executive session, Jake moved to adjourn with Dean seconding. The meeting adjourned at 8:21 p.m.

State of Student Media 2023

By Patrick Neal, Director of Student Media Advising

Tuesday, October 10, 2023

Good evening everyone. I want to thank you all for being here tonight, and I want to thank all of our board members for their service to Student Media, especially those who have served on the board for many years. In an environment where our groups' senior leaders and many of their staff members turn over every year, consistent, steady leadership at the board level is extremely important, and I'm deeply thankful that we have that here.

Speaking of gratitude, this is a good time for us all to pause a moment and be thankful that we're at a university that values its student media. I know several of our student leaders here tonight have traveled to national conferences, and I know several others will be traveling to those same conferences later this month. Those who have traveled with us will tell you that if you spend any time at all talking with your fellow student editors and general managers, you'll quickly realize how good we have it here. In fact, let me go further and say that I know of no other student media program at any school of any size that is better resourced from top to bottom than ours. Not a single one. And that's true whether you're talking about student pay, equipment or the level of professional advising our groups receive. When I talk to student media directors at other schools, and I hear some of the fundamental resource challenges they face, I find myself having to be careful in what I say so that it doesn't come across as gloating.

But even the best-resourced programs have challenges. We have some ahead of us this year, and I'm about to touch upon some of them here, but as I do, please keep in mind that every challenge I mention is also an opportunity, and I'd encourage you to think about those opportunities as you listen tonight.

Our first challenge this year is achieving full staffing at the professional level. As most of you know, Martha Collins retired at the end of June, and Martha wore a lot of hats around here. In addition to advising Agromeck, Windhover and Roundabout, she also had several critical administrative responsibilities, from compiling and submitting student payroll to accounts payable to reconciling all of our P-Card purchases. As soon as Martha announced her retirement, we knew we were never going to find someone with her unique combination of knowledge, skills and talents. And in the meantime, student participation in our organizations has exploded since COVID. Last year we saw 411 unique students become a part of one or more of our groups, which absolutely destroyed our previous record of 355 students in 2018-2019, and we're on track to break that record again this year. As of this morning, we have already seen 344 unique

students so far this year, and we're only halfway through the fall semester. That many students more than justifies a full-time administrative staff member to make sure that all of those students are accounted for in our records, that everyone who is selected for a paid position is properly hired, and that when payday comes all of those students receive exactly what they're owed when they're owed it. As a bonus, this person will be able to take some administrative tasks off the individual advisers' plates so that they're doing less paperwork and more advising.

I'm happy to report that we're well on our way to filling that void. In your meeting package you'll find a copy of the position posting for our Student Employment & Finance Associate which just came down Friday. We received 17 applications, and the six members of our hiring committee – that's myself, Jamie, Zanna, Ben, Ray and Hilary Cork from the DASA Business Office – are now in the process of going through the applicants and identifying four to six people we'd like to invite for second-round interviews. Things are moving quickly now, so barring any unforeseen delay, we should have someone hired and in place before the end of the semester. I will, of course, keep you all apprised of how the process plays out.

So what about Agromeck, Windhover and Roundabout? Right now I'm serving as the interim adviser to those groups, but in the fullness of time the plan is to hire a full-time adviser for all of those groups as well as for our photographers, which would be our third-largest group if they were an organization themselves. In your meeting package you'll find a position proposal for what we're calling the Visual Media Adviser. It encompasses all of Martha's former advising responsibilities as well as Ray's current portfolio, and that person will also have some important responsibilities with regard to equipment checkout, maintenance and security. That aspect of the job will be critical as we replace our current 14-spot photo locker with a 42-spot unit that will hold all our laptop computers, tablets, microphones and other equipment in addition to just cameras and lenses.

Unlike our administrative position, the Visual Media Adviser position is not yet a done deal, but I am cautiously optimistic. We've shown how we can pay for it without a student activity fee increase. Dr. Zapata, my boss, fully supports us on it, and like me she is cautiously optimistic that University HR will eventually greenlight the position. My only concern is how much work the word "eventually" may or may not be doing in that sentence. Until very recently there was a moratorium on new positions, with the university saying no new positions would be considered until the legislature had passed a budget. Now that they've passed a budget we've been told to hang on until the state salary increases are actually processed and implemented, which could be as soon as the end of this month or as late as December. And even then we will be a part of a great

backlog of new positions requested by departments across the university, so it's unclear how long it will take University HR to get to ours for review. Suffice it to say that we're going to argue and advocate for the position for as long as it takes, but there's no good way to tell how long that will be. In a best-case scenario we could be looking at a similar timeline as Ben's hiring, with interviews happening in the late fall and our new Visual Media Adviser coming aboard the first day of the spring semester, though it's more likely that the process will start and end later than that. Whenever it does happen, we plan to empanel a student hiring committee like the one that hired Ben, with heavy representation from Agromeck, Windhover and Roundabout, with a couple of other spots set aside for reps from our other organizations. For an advising position like this one, it makes no sense to do it any other way.

So that's what's happening on the professional staffing front. Now I'd like to talk about some other challenges and opportunities ahead of us in the coming year.

As you all know, 2024 will be a presidential election year, and as any longtime board members will tell you, I live in perpetual fear of one or more of our groups becoming a political football either because of what we publish or broadcast, or just simply because of who we are. The hard part is that it can come from anywhere – from the left, from the right, from students, from administrators, from faculty members, from trustees, from legislators, or maybe from some person or place that we don't even know exists today – and it's hard to be prepared for something that unpredictable. Unless and until a specific challenge arises, the only general advice I can give our senior leaders is to resist an immediate emotional response to whatever the challenge may be, as knee-jerk reactions seldom turn out well when it comes to responding to political attacks. These things almost always go better when you've had a chance to cool off, get your head together, and confer with your staff and advisers before you respond.

Another perpetual fear of mine – and this one, unfortunately, has grown to eclipse all other worries – is fear for our students' physical safety. UNC-Chapel Hill has already dealt with an active-shooter situation this year, UNC-Charlotte lost two of its students to an active shooter in 2019, and those are just the incidents from the UNC System I can think of off the top of my head. And if you think about it, what offices on this campus are most likely to be the targets of angry, violent madness? There's the Office of Student Conduct. There are the student centers like the LGBTQ Pride Center. There's the African American Cultural Center, our next-door neighbors. And then there's us. There is a reason why most news organizations have armed guards, bulletproof glass and other security measures standing between the public and their journalists.

While those kinds of safeguards aren't really possible here in Witherspoon, that's not to say that we haven't taken some significant precautions recently. As longtime members of the board will remember, several years ago we installed card access units on all of our suite entrances and had locks installed so that every door can be locked from the inside. This semester we've made some additional safety-related changes, most notably adding every one of our students to every one of our card access-protected entrances so that they can get behind a locked door if they need to, regardless of where they are on the third floor or what group they're a part of. We've also opened up an additional emergency exit between the print suite and WKNC so students working there can quickly exit the building from either end of the space if necessary. And, finally, we've made training on what to do in an active-shooter situation more of a priority than in years past, as those of you who attended our Training Day September 30 can attest. "Run, Hide, Fight" is a miserable thing to have to memorize, but memorize it we must.

At the end of the day, though, all of these precautions are useless without some common sense and situational awareness. A door that's propped open isn't going to stop anything. And if you hear anything that you think might remotely be gunshots, remember: Run, Hide, Fight, in that order.

Finally – and this truly is more of an opportunity than a challenge – we need to amend our constitution this year. The last time we amended our constitution in 2020, it was unclear whether Roundabout was going to remain a viable as a stand-alone organization after COVID, so they weren't included as one of our enumerated groups in that constitution. Now, thanks to Bran and his staff's leadership, Roundabout is as strong as new rope and more than deserves a permanent spot on that list. And if we're going to have to amend the constitution for them, we may as well make any other changes we want to make while the proverbial books are open.

With that in mind, in your meeting package you will find a copy of our constitution with several sections highlighted. In addition to adding Roundabout to Section 3, I'm recommending that we revisit the way our three at-large student members are currently elected and/or appointed to the board. As was the case last year and almost every year before that, no one ran for any of our three seats in the most recent student body election. And also like last year, the Student Body President has failed to appoint anyone to these seats, so we will again be short three board members, and our ability to muster a quorum will again be made more difficult because of it. Perhaps it's time to change that for good. Perhaps it's time to allow more academic departments to appoint their students to the board as is now done for our CHASS and PCOM reps. We've had some great student board members from CHASS and PCOM over the years, and I

could see a number of other departments being excellent partners – I'm thinking Communication, Design, the Graduate School, or even DASA itself.

Beyond the question of how we fill those at-large seats, I've found myself wondering lately why amendments to our constitution must go on the ballot and be approved by the student body. Other than Student Government itself, I know of no other group on campus that is required to put its constitutional amendments up for a public referendum. I personally think a unanimous vote of this board should be sufficient to amend our constitution in the future as the need arises.

Finally, it may or may not be time to make our senior leaders full voting members of the board instead of ex-officio members, which is what they are now. And on this point, I'm of two minds. On the one hand it would give each of our groups a more tangible say in policy matters, but on the other hand it could be problematic when it comes to personnel decisions. Though it's not happened in my 12 years here at NC State, I know that some day some senior leader will face disciplinary action from the board, and that will entail calling an executive session and members of the board going behind closed doors to talk to that senior leader privately before making a decision. That's going to be a difficult situation in any case, but to my mind including one's fellow senior leaders on that proverbial jury will make a very hard meeting even harder for everyone involved. Perhaps there's a way to split the difference, with senior leaders voting on all matters except hiring and firing, and an "executive board" of non-members making personnel decisions. Perhaps someone here has a better solution than that. Perhaps we should just leave things as they are, which is the easiest option of all.

In any case, and with all of this in mind, I'd like to pull together a working group of senior leaders and board members to get together between now and our November meeting to discuss any proposed changes to the constitution, and once we've had that discussion we'll bring those proposed changes back for the full board's consideration next month. Once the full board arrives at a consensus on any changes it wants to make, we will incorporate those into a draft constitution and vote on a final draft at our January meeting. If we follow that timeline, it will give us just enough time to get that final draft included on the student body election ballot this spring..

So these are my thoughts for the year ahead. This year, like every year, I count myself extremely fortunate to be affiliated with a group of people who are all so knowledgeable, talented, ethical and wise. And like every year, I once again renew my commitment to your organizations and to you personally to help you absolutely every way I can, and I know every other member of the professional staff feels the same way. If you need help with anything at all, let us know. That's literally what we're all paid to do.

This concludes my prepared remarks, and I thank you all for your time, attention and consideration. At this point, I'd like to stop reading to you and welcome any questions you may have, whether it's about something I've mentioned here or something completely different.

STUDENT MEDIA BUDGET V. ACTUAL

DATE: July 1, 2023
 PERCENT THROUGH FISCAL YEAR: 100%

AGROMECK				TECHNICIAN				GENERAL ADMIN			
	Budget	Actual	Percent		Budget	Actual	Percent		Budget	Actual	Percent
Temp payroll	\$ 33,200.00	\$ 33,758.63	102%	Temp payroll	\$ 112,700.00	\$ 120,416.69	107%	FTE salaries + benefits	\$ 407,391.00	\$ 413,738.67	102%
Supplies	\$ 700.00	\$ 752.25	107%	Supplies	\$ 500.00	\$ 576.36	115%	Temp payroll	\$ 46,300.00	\$ 39,718.09	86%
Travel	\$ 4,680.00	\$ 3,910.51	84%	Travel	\$ 5,195.00	\$ 6,503.56	125%	Supplies	\$ 11,260.00	\$ 11,505.73	102%
Admin service charges	\$ 4,210.00	\$ 3,821.78	91%	Admin service charges	\$ 10,710.00	\$ 11,053.84	103%	Travel	\$ 12,630.00	\$ 15,514.31	123%
Current services	\$ 5,635.00	\$ 12,377.15	220%	Current services	\$ 22,300.00	\$ 31,042.63	139%	Admin service charges	\$ 51,450.00	\$ 49,639.66	96%
Fixed charges	\$ 1,065.00	\$ 835.79	78%	Fixed charges	\$ 10,910.00	\$ 10,813.62	99%	Current services	\$ 29,280.00	\$ 28,049.55	96%
TOTAL	\$ 49,490.00	\$ 55,456.11	112%	TOTAL	\$ 162,315.00	\$ 180,406.70	111%	Fixed charges	\$ 4,910.00	\$ 2,668.21	54%
Non-fee income	\$ 11,000.00	\$ 14,569.00	132%	Non-fee income	\$ 47,000.00	\$ 72,696.83	155%	Contracted services	\$ 1,000.00	\$ 1,000.00	100%
Fee income	\$ 38,490.00	\$ 37,575.55	4.66%	Fee income	\$ 115,315.00	\$ 112,575.33	13.96%	Capital outlay	\$ 23,500.00	\$ 19,828.09	84%
TOTAL	\$ 49,490.00	\$ 52,144.55	105%	TOTAL	\$ 162,315.00	\$ 185,272.16	114%	TOTAL	\$ 587,721.00	\$ 581,662.31	99%
Profit/Loss	\$ -	\$ (3,311.56)		Profit/Loss	\$ -	\$ 4,865.46		Non-fee income	\$ 14,000.00	\$ 11,298.82	81%
								Fee income	\$ 555,655.00	\$ 542,453.67	67.26%
								TOTAL	\$ 569,655.00	\$ 553,752.49	97%
								Profit/Loss	\$ (18,066.00)	\$ (27,909.82)	
NUBIAN MESSAGE				WINDHOVER				OVERALL			
	Budget	Actual	Percent		Budget	Actual	Percent		Budget	Actual	Percent
Temp payroll	\$ 13,700.00	\$ 22,231.66	162%	Temp payroll	\$ 9,500.00	\$ 6,711.84	71%	FTE salaries + benefits	\$ 407,391.00	\$ 413,738.67	102%
Supplies	\$ 200.00	\$ 30.49	15%	Supplies	\$ 750.00	\$ 496.39	66%	Temp payroll	\$ 292,400.00	\$ 273,974.23	94%
Travel	\$ 3,430.00	\$ 3,515.22	102%	Travel	\$ 2,165.00	\$ 3,117.58	144%	Supplies	\$ 16,110.00	\$ 23,368.07	145%
Admin service charges	\$ 1,650.00	\$ 1,556.28	94%	Admin service charges	\$ 1,970.00	\$ 2,318.53	118%	Travel	\$ 34,555.00	\$ 39,992.65	116%
Current services	\$ 7,900.00	\$ 13,177.47	167%	Current services	\$ 13,550.00	\$ 16,001.81	118%	Admin service charges	\$ 79,700.00	\$ 78,604.23	99%
Fixed charges	\$ 375.00	\$ 808.00	215%	Fixed charges	\$ 1,380.00	\$ 368.00	27%	Current services	\$ 106,165.00	\$ 118,847.10	112%
TOTAL	\$ 27,255.00	\$ 41,319.12	152%	TOTAL	\$ 29,315.00	\$ 29,014.15	99%	Fixed charges	\$ 30,410.00	\$ 26,770.07	88%
Non-fee income	\$ 12,500.00	\$ 15,217.98	122%	Non-fee income	\$ -	\$ -		Contracted services	\$ 1,000.00	\$ 1,000.00	100%
Fee income	\$ 14,755.00	\$ 14,404.45	1.79%	Fee income	\$ 29,315.00	\$ 28,618.53	3.55%	Capital outlay	\$ 23,500.00	\$ 19,828.09	84%
TOTAL	\$ 27,255.00	\$ 29,622.43	109%	TOTAL	\$ 29,315.00	\$ 28,618.53	98%	TOTAL EXPENSES	\$ 991,231.00	\$ 996,123.11	100%
Profit/Loss	\$ -	\$ (11,696.69)		Profit/Loss	\$ -	\$ (395.62)		Non-fee income	\$ 148,500.00	\$ 195,991.13	132%
								Fee income	\$ 826,125.00	\$ 806,497.80	98%
								Interest income	\$ -	\$ 3,242.27	
								Food purchases	\$ -	\$ -	
								TOTAL INCOME	\$ 974,625.00	\$ 1,005,731.20	103%
ROUNDABOUT				WKNC				Net Profit/Loss	\$ (16,606.00)	\$ 9,608.09	
	Budget	Actual	Percent		Budget	Actual	Percent	SM Enhancement Fund	\$ 8,612.30	663502	
Temp payroll	\$ 4,200.00	\$ 8,974.45	214%	Temp payroll	\$ 72,800.00	\$ 42,162.87	58%	Technician Century Fund	\$ 47,443.79	667736	
Supplies	\$ 200.00	\$ 325.55	163%	Supplies	\$ 2,500.00	\$ 9,681.30	387%				
Travel	\$ 2,165.00	\$ 3,908.11	181%	Travel	\$ 4,290.00	\$ 3,523.36	82%				
Admin service charges	\$ 2,550.00	\$ 3,930.69	154%	Admin service charges	\$ 7,160.00	\$ 6,283.45	88%				
Current services	\$ 19,200.00	\$ 11,510.76	60%	Current services	\$ 8,300.00	\$ 6,687.73	81%				
Fixed charges	\$ 225.00	\$ -	0%	Fixed charges	\$ 11,545.00	\$ 11,276.45	98%				
TOTAL	\$ 28,540.00	\$ 28,649.56	100%	Contracted services	\$ -	\$ -					
				TOTAL	\$ 106,595.00	\$ 79,615.16	75%				
Non-fee income	\$ 30,000.00	\$ 38,414.90	128%	Non-fee income	\$ 34,000.00	\$ 43,793.60	129%				
Fee income	\$ -	\$ -	0.00%	Fee income	\$ 72,595.00	\$ 70,870.28	8.79%				
TOTAL	\$ 30,000.00	\$ 38,414.90	128%	TOTAL	\$ 106,595.00	\$ 114,663.88	108%				
Profit/Loss	\$ 1,460.00	\$ 9,765.34		Profit/Loss	\$ -	\$ 35,048.72					