

2009-2010 WWSU Operating Budget

Total Proposed 2008-2009 Operating Budget: **\$70,010**

Student Wages (61600): \$50,310

General Manager (4 qtrs @ 1 ½ tuition base) **\$14,040**

Programming Director (4 qtrs @ 1 tuition base) **\$9,360**

Chief Engineer (4 qtrs @ 1 tuition base) **\$9,360**

Music Director (4 qtrs @ ½ tuition base) **\$4,680**

Marketing Director (3 qtrs @ ½ tuition base) **\$3,510**

Sports Director (3 qtrs @ ½ tuition base) **\$3,510**

Production/Trng. Director (3 qtrs @ ½ tuition base) **\$3,510**

Assistant Music Director (3 qtrs @ 1/3 tuition base) **\$2,340**

Misc. Services (717000): \$0

Supplies (730000): \$1,600

\$350 Computer Paper: This is used for printing FCC required log sheets, station memos, underwriting contracts, event contracts, station related permission slips, and for general office use.

\$200 – CDRs: These are used to make copies of CDs for front rotation as such the dollar amount required for this resource can fluctuate depending on how much music is released, reviewed, and placed in front rotation during any given year.

\$300 – Ink Replacement: This ink keeps the printer working properly. Just as with CDRs, this number can fluctuate depending on how many logs we're printing each quarter, number of station memos, underwriting/evens contracts, etc...

\$150 – General Office Supplies: sticky notes, pens, staples, paper clips, and business cards.

\$600 – CD Cases: These cases will be used to store CDs being added to our library as well as protect the CDs in our current library who's cases have become damaged over the year.

Travel (740000) \$4,250

\$2,750 – CMJ Music Marathon: This is the annual convention held in New York City that the General Manager, Programming Director, and Music Director attend each year to learn about new trends in college radio, make business connections, and become more familiar with upcoming bands on college radio.

\$2,250 – This would be used for any other travel needs that may arise for WWSU, such as Wright State Athletics making it into a tournament game that isn't in our immediate area. This is important, as many of our athlete's parents have told our Sports Director WWSU is how they follow their child's athletics here at Wright State when they don't live within a distance to the school that allows them to see these games in person.

Info/Comm. (750000) \$3,100

\$600 – Equipment and Directory Listing: This allows us to keep our equipment registered, as well as maintain a listing in directories for radio stations ... which is an extremely cheap form of advertising for us.

\$20 – Local and Info Calls: This would cover what has been our general phone bill for the 2007-2008 school year and still allow room for any possible increase.

\$300 – Registration of Copyrights: This fee makes it so that we are able to play music on the radio station without getting sued for copyright infringement.

Maint./Repairs (760000) \$2,000

\$2,000 – This money would be used if we needed a piece of equipment repaired or replaced if maintenance would be an unwise financial choice when compared to replacement. While these funds may not be used in full, it is better to have a surplus of funds here, because if our EAS, which is an FCC required part of the emergency broadcast system, were to break we could be fined anywhere from \$8,000 to \$15,000 just for not having it in operating condition within 60 days of it needing to be repaired.

Miscellaneous (777000) \$9,000

\$500 – Annual Sound Exchange Fees: These allow WWSU to continue broadcasting online, which allows us to draw listeners from anywhere on the planet. It is also how parents of student athletes who do not live within our broadcast radius follow their child's athletic performance here at Wright State.

\$6,500 – Promotional Materials: This money allows us to buy t-shirts, bumper stickers, magnets, and anything else you can think of to advertise the station. Advertising the station brings more listeners, which generally leads to greater participation within WWSU.

\$1,000 – General Sports Funding – This money will allow our sports broadcasting team to buy polo t-shirts for Fall and Spring shirts, as well as broadcast higher profile away games. Both of these will lend themselves to improving the professionalism of WWSU's sports broadcasters while helping further develop our relationship with Wright State's athletic department.

Capital Equipment (794000) \$6,000

\$1,250- Station Laptop: This will allow our DJs to have more control over playlists, song selection, and greatly increase the mobility of our remote equipment, by turning 20-30 CDs into one laptop.

\$60- Handheld Digital Audio Recorder: this piece of equipment will allow our DJs to conduct in the field interviews that can later be rebroadcast on the air. This piece of equipment will not only allow WWSU to become more involved in the radio journalism, it will also help all DJs that use it learn an important career skill should they choose to go into broadcast journalism or radio broadcasting.

\$500- New Remote Speakers- these will replace our current speakers which are old and beaten up to the point taking them to any indoor event is quite embarrassing. These new speakers will also allow our audio amplifier to reach its full potential during outdoor events. The increased sound quality along with cleaner looking speakers, will increase the overall professional image of WWSU.