

Sample Station Budget

	Year Total	January	February	March	April	May	June	July	August	September	October	November	December
Personnel													
Station Manager	45,000	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
Program Manager	35,000	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
Operations Manager	35,000	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
Development Director	40,000	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333
Business Manager	35,000	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
Total Personnel Costs	190,000	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833
Benefits													
Health Insurance	17,100	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425
FICA	13,965	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164
State	5,700	475	475	475	475	475	475	475	475	475	475	475	475
Worker's Comp	5,700	475	475	475	475	475	475	475	475	475	475	475	475
Total Benefits Costs	42,465	3,539	3,539	3,539	3,539	3,539	3,539	3,539	3,539	3,539	3,539	3,539	3,539
Other Expenses													
Rent (\$500/month)	6,000	500	500	500	500	500	500	500	500	500	500	500	500
Utilities													
Electricity (ave \$150/mo)	2,225	150	150	150	150	150	250	275	300	200	150	150	150
Gas (ave \$50/mo)	880	150	100	75	50	50	50	50	50	50	75	85	95
Telephone (ave \$95/mo)	1,140	95	95	95	95	95	95	95	95	95	95	95	95
Internet Services (ave \$50/mo)	600	50	50	50	50	50	50	50	50	50	50	50	50
Office Supplies (ave \$200/mo)	2,400	200	200	200	200	200	200	200	200	200	200	200	200
Membership Dues	250												
Affiliation Fees	2,500						2,500						
Trade Magazine Subscriptions	250												
Repairs	3,000				1,000				1,000				1,000
Total Others	19,245	1,645	1,095	1,070	2,045	1,045	3,645	1,170	2,195	1,095	1,070	1,080	2,090
Contract Hires													
Engineer (\$450/month)	5,400	450	450	450	450	450	450	450	450	450	450	450	450
CPA (\$250/month)	3,000	250	250	250	250	250	250	250	250	250	250	250	250
Total Contract Hires	8,400	700	700	700	700	700	700	700	700	700	700	700	700
Total Budget for Year/Month	260,110	21,717	21,167	21,142	22,117	21,117	23,717	21,242	22,267	21,167	21,142	21,152	22,162