

Item	2014 Budget	2013 Budget	Service/Amenity category	Explanatory Notes
INCOME				
General Income				
SSAF Funding (2014)	\$192,288.00	\$166,012.00	(i) Supporting the administration of a club whose members are students; (ii) supporting and disseminating to students of media whose content is provided by students; (iii) giving students information to help them in their orientation.	Due to the lack of certainty in the future of our funding, we have decided to establish reserves. For 2014, this means that all advertising income, interest and previous existing savings (however modest they all are) will be going straight into this designated account and are not being considered usable income.
Total General Income	\$192,288.00	\$26,276.00		
EXPENSES				
Accounting and Legal				
Accounting and Auditing Fees	\$5,000.00		Supporting the administration of a club whose members are students	Based on 2013 costs, plus a reduction of \$3000 from last year.
Xero (Acct Software) Subscription	\$588.00		Supporting the administration of a club whose members are students	Based on 2014 fees (calculated at \$49 per month for 12 months).
Legal Fees	\$7,500.00		Supporting the administration of a club whose members are students	Reduced from \$25,000 in 2013 based on moving from having the lawyers on retainer to pay per use and lower than expected use this year - while also recognising precautionary need.
Total Accounting and Legal expenses	\$13,088.00			Percentage of Total 2014 Budget: 6.81%
General Administration				
Bank Fees	\$120.00		Supporting the administration of a club whose members are students	Based on 2014 fees
Broadcasting Equipment	\$500.00		Supporting the administration of a club whose members are students	Based on ongoing costs
Cleaning	\$1,300.00		Supporting the administration of a club whose members are students	Based on a fortnightly clean of the office (Calculated at 26 hours at \$50 an hour)
Rent	\$10,300.00		Supporting the administration of a club whose members are students	5.36%
Office Equipment	\$2,000.00		Supporting the administration of a club whose members are students	Based on 2013 costs
IT Maintenance and Support	\$1,000.00		Supporting the administration of a club whose members are students	Reduced after considering decreased setup requirements in 2014
Utilities	\$5,000.00		Supporting the administration of a club whose members are students	Reduced dramatically from \$20,000 based on our working out of costs
MFD (Printer) Costs	\$500.00		Supporting the administration of a club whose members are students	Based on 2013 costs (include laser ink, printing paper and maintenance)
Postage	\$500.00		Supporting the administration of a club whose members are students	Increasing to cater for planned increase to better co-operate with national student media
Printing Costs	\$35,000.00		Supporting the administration of a club whose members are students	Based on \$2500 for the first edition of the semester, \$2000 for every edition after that, except for the last edition of the semester which is \$3000. 8 editions per semester in total, multiplied by two. 18.21% OF THE TOTAL BUDGET
Promotions and Merchandise	\$1,500.00		Supporting the administration of a club whose members are students	Reduced from 2013 level
Subscriptions	\$4,000.00		Supporting the administration of a club whose members are students	Soundcloud, Vimeo (cancelled), Dropbox Shutterstock, Spotify. Also \$883.13 extra for future subscriptions
Website Maintenance and Support	\$1,000.00		Supporting the administration of a club whose members are students	Based on 2013 costs
Total General Administration Expenses	\$62,720.00			Percentage of Total 2014 Budget: 32.63%
Salaries and Wages				
Editor Honoraria	\$48,000.00		Supporting the administration of a club whose members are students	24.98%
Sub-Editor Honoraria	\$11,400.00		Supporting the administration of a club whose members are students	5.93%
Distributor	\$1,280.00		Supporting the administration of a club whose members are students	0.67%
Total Salaries and Wages	\$60,680.00			Percentage of Total 2014 Budget: 31.57%
Events				
ANU Student Media Conference	\$10,000.00		Supporting the production and dissemination to students of media whose content is provided by students	5.20%
O-Week Open Office	\$200.00		giving students information to help them in their orientation	Based on 2013 costs
Term 1 Launch Event	\$2,000.00		supporting and disseminating to students of media whose content is provided by students	Based on 2013 costs
Bush Week Launch Event	\$2,000.00		giving students information to help them in their orientation	Based on 2013 costs
Professional Development and Training	\$10,000.00		Supporting the production and dissemination to students of media whose content is provided by students; Supporting the administration of a club whose members are students	5.20%
Big Events	\$7,000.00		Supporting the production and dissemination to students of media whose content is provided by students	3.64%
End of Year Event	\$2,500.00		Supporting the production and dissemination to students of media whose content is provided by students	Based on 2013 costs
Total Events	\$33,700.00			Percentage of Total 2014 Budget: 17.53%
OTHER EXPENSES				
Radio Studio	\$22,000.00		Supporting the production and dissemination to students of media whose content is provided by students	11.45%
Total	\$22,000.00			Percentage of TOTAL 2014 BUDGET
Total Big Ideas	\$49,000.00			25.50%
Total All Other (non-big ideas) Expenditure	\$143,188.00			74.50%
TOTAL 2014 BUDGET	\$192,188.00	\$100.00		100.00%