

Texas Student Media 2014-2015 Budget Projections

As requested these are the sales projections with the parameters listed below. It must be understood that increases without change to the process or addition in staff is not expected due to current situation of being severely understaffed. A change must be elected to allow for growth of the organization.

Entities	Projected Rev [no changes]	Projected Rev [process changes]	Projected Rev [process change & additional staff]
Daily Texan Local Advertising	600,000.00	630,000.00	750,000.00
Daily Texan Campus Advertising	70,000.00	77,000.00	77,000.00
Daily Texan National Display - Agencies	50,000.00	55,000.00	55,000.00
Daily Texan National Display - Other	100,000.00	110,000.00	150,000.00
Daily Texan Classified Advertising	15,000.00	16,500.00	16,500.00
Daily Texan Online Advertising	70,000.00	77,000.00	97,000.00
Daily Texan Mobile Advertising	5,000.00	5,500.00	5,500.00
Texas Travesty Advertising	5,000.00	5,500.00	5,500.00
Our Campus Advertising	15,000.00	16,500.00	16,500.00
Longhorn Life Advertising	70,000.00	77,000.00	87,000.00
Orientation Advertising	80,000.00	88,000.00	88,000.00
KVRX Underwriting/Events	50,000.00	55,000.00	60,000.00
KVRX Online Advertising			
TSTV Underwriting/Events	50,000.00	55,000.00	60,000.00
TSTV Online Advertising			
	1,180,000.00	1,268,000.00	1,468,000.00

Staff	Budgeted Salary	Projected Revenue	Notes
Retiree Replacement	40,000.00	100,000.00	<i>Based on annual output of new sales employees</i>
New Salesperson	32,500.00	100,000.00	<i>Based on annual output of new sales employees</i>
Sales Admin	40,000.00	10,000.00	<i>By providing support to the sales staff it will allow for additional sales time</i>
Broadcast Manager	45,500.00	25,000.00	<i>Increase expected only if process change implemented</i>
	158,000.00	235,000.00	

Conditional items: Additional ideas to bring in more revenue by revamping existing products or other events.		
<i>(Event opportunities to increase revenue exist, but would require additional manpower. Any event projections have been provided by event manager)</i>		
Housing event (add one more in fall)		20,000.00
New event "Best of UT"		10,000.00
Management of KVRX Pledge drive by new broadcast manager		15,000.00
Summer Concert Series (TSTV & KVRX)		2,000.00
TSTV - production focus shifts to (3-4) Texas Eats, Weekly Wheel Deals, Game Show etc. Managed by new broadcast manager.		20,000.00
Travesty Comedy Show Programs - Turn Travesty into the "official" Austin Comedy Program. 12 issues a year with 5-10 clubs sponsoring. Revamp distribution in Austin to not just focus on student market		30,000.00
The Daily Texan Comic - (1st edition 2014) - \$3k printing expense		5,500.00
Comic sold at events by DT staff		1,500.00
Longhorn Life (<i>bid process required</i>)		125,000.00
revamp of edition better quality - \$50K printing expense		
revamp of website, increase traffic, marketing - \$40k		75,000.00
		304,000.00