

Music Commission FY09 Budget

Updated: 12/5/08

Item	Amt Budget	Category Tot	Balance	200	300	400
<b>Appropriation</b>			<b>\$175,000</b>			
<b>Salary</b>		98333	\$76,667	98333		
ary	76107					
Benefits	22226					
<b>Overhead (7.5%)</b>		13125	\$63,542			
Administrative overhead	8925					
Dedicated phone line	1200					
State computer	600					
Cell phone & Blackberry	2400					
			144/mo beginning 11/08; also incl \$181 new Blackberry			
<b>Programs</b>						
Videos - 3						
Photographers						
Editing						
Duplication of DVDs						
Miscellaneous						
Website						
Travel (Nancy's)						
Video Production						
Clovis						
Las Cruces						
South by Southwest						
Conferences						
Music Samples						
amy Conference						
Advertising						
Telly Awards						
		<b>Balance</b>				
Expenses in 300s & 400s		<b>63542</b>				
Vizual View	1322.93	<b>62219.07</b>	check not sent yet 12/5/08			
You & Me Productions	12810	49409.07		PO 8694		
GSD - brochure	796.02	48613.05				
Business cards	55.75	48557.3				
Photographer/NHCC	200	48357.3				
Travel 8/16-17/08 Red River	172.84	48184.46				
You & Me Productions	1175.63	47008.83	Clovis photo shoot	PO 8691		
Production Outfitters	2146.68	44862.15	Clovis photo shoot	PO 8690		
Rolling R Productions	1000	43862.15	CD duplication/adve	PO 8727		
Telly Awards	175	43687.15				
Outside In	500	43187.15	advertise for summer band stand evening			
9/2 - Roadrunner Dupl.	3000	40187.15	DVD duplication - 1000 DVDs	\$900 spent to date		
Tommy Allsup	300	39887.15	PO 9703			
Dick Clark Prod	500	39387.15				
additional 15% - anticipated????	26250	13137.15				
5% budget reduction fall 08	8750	4387.15				
Clovis Travel	257.96	4129.19		25-Sep		
Hisp Mus Awd parking	6	4123.19				
re 3 Roadrunner - 12-10-08	640.5	3482.69				
Corgate Cty Showdown Travel	52.96	3429.73	Acoma trip			
upcoming - Las Cruces trip?	400					
upcoming - advertising	1000					
upcoming - Austin trip	1200					