

**KOMU-TV**  
**Pepper & Friends Pro Forma**  
**Fiscal 2009**

	<b>Fiscal Year 2009</b>
<b>Revenue:</b>	
Total Sponsor & Non-sponsor revenue (Gross)	155,726.00
Cost of Sales (Agency commission)	<u>7,795.95</u>
<b>TOTAL NET REVENUE</b>	<b>147,930.05</b>
<b>Expenses:</b>	
Production:	
FT Salaries & overtime	44,102.42
Benefits	<u>11,884.26</u>
<b>FT Total</b>	<b>55,986.68</b>
PT Salaries	27,300.00
Benefits	<u>2,088.45</u>
<b>PT Total</b>	<b>29,388.45</b>
<b>Production expenses</b>	<b><u>85,375.13</u></b>
Sales:	
Commission	11,679.45
Benefits	<u>3,371.86</u>
<b>Sales Expenses</b>	<b><u>15,051.31</u></b>
Programming:	
Music License Fees	<u>6,520.52</u>
<b>Programming expenses</b>	<b><u>6,520.52</u></b>
News:	
Salaries	87,717.54
Benefits	<u>25,324.05</u>
	113,041.59
Clothing Allowance (\$1000 ea plus benefits)	<u>2,153.00</u>
<b>News expenses</b>	<b><u>115,194.59</u></b>
<b>TOTAL EXPENSE*</b>	<b><u>222,141.55</u></b>

**NET INCOME/(LOSS)**

**(74,211.50)**

**\*Costs not included: overhead & institutional allocation, set/prop expenses,  
equipment wear & tear, promotional expenses and lost studio time.**