

Wellington Access Radio 2015/2016 Budget

INCOME

- Air time fees
- Samoaan Capital
- New Zealand on Air Grant
- Membership fees
- Studio hire (Niu FM)
- Rent (Yoga Space)
- Interest received
- Sundry income
- Surplus (investment)

TOTAL INCOME

EXPENSES

- Transmission expenses**
- Licence fees
- Line cost (RNZ)
- Line charges (W/B Telecom)
- Network Ops (RNZ MCR)
- Power studio
- Power transmission Titahi Bay
- Radio NZ Co-site
- Repairs/maint. (Soundtech)

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OFFICIAL INFORMATION ACT

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Contingency
FM Broadcast and Co-
Location Fee
STL Co-location fee
Electrical Power
(estimate)
Repairs/maint.
(Soundtech)
Soundtech maint.
Studio/equip upgrade
Studio repairs and maint.

FM Setup costs
FM Licence re-engineered
STL equipment
STL installation
New transmitter
Installation

Administrative expenses
Bad debts
Bank charges
Cleaning
General amenities
General expenses
Power 1/4

Office supplies
Security
Subscriptions
Sundry admin expenses

Rent - Ghunzee

Rent
Leasehold improvement

Fees

ACAB expenses
Accounting fees
Audit fees
Advertising costs

Depreciation

Insurance

Personnel expenses

ACC levy
Salaries and taxes
Casual staff and
contractors
Consultants
Employment expenses
Health care

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Kiwisaver Employr.
Contribution
Leave Liability

Internet and Telephone
Internet Development
and Maint.
Internet hosting fee
Telephone

Promotional
Printing
Marketing/events

TOTAL EXPENSES

INCOME
EXPENSES
Surplus (Loss)