

<i>Merrill Productions - Budget Request 2015</i>			
			<b>Planned Expenses</b>
<b>Equipment/Set Expenses</b>			<b>\$32,500</b>
Hardware/Computer Updates			\$15,000
Batteries, SD cards, ink, etc.			\$1,500
Update Cameras/microphones/dollies			\$15,000
Set Improvements			\$1,000
<b>Video Services</b>			
PEG Central Subscription			\$2,988
Total Info Subscription			\$995
Charter extra box - 8 mo @ \$10.99/mo			\$140
4 mo @ \$12.99/mo			
<b>Non-Salaried Employees</b>			<b>\$40,000</b>
(includes summer mgrs. & students)			
<b>Repairs</b>			<b>\$3,000</b>
(maintenance/repairs of current equipment)			
<b>Administrative Expenses</b>			<b>\$2,350</b>
Fall Conference			\$200
Spring Conference			\$500
Memberships - WCM, ACM			\$350
Meals			\$200
Video Fest Entries/Awards			\$900
Other			\$200
(conferences, mileage, etc.)			
<b>Finance Director Salary</b>			<b>\$4,500</b>
<b>Total</b>			<b>\$86,473</b>
<b>***Future budget considerations:</b>			
Start updating wiring in auditoriums (MHS & PRMS) for optimal production of events in these venues.			\$3,000
Update Council Chambers/Basement -- in planning stages; seeking bids from area vendors			\$40,000