

**Proposed Budget  
2008  
Southwest Minnesota Regional Radio Board**

	2007	2008	
<b>Administrative Expenses</b>			
Meeting Expenses			
Staff expenses		580.00	
Material		350.00	
		930.00	930.00
Administrative			
Staff Expenses		1,125.00	
Material		400.00	
		1,525.00	1,525.00
Committee Expenses			
Staff Expenses			
Material		-	-
Insurance			
MCIT		2,000.00	2,000.00
Professional Services			-
Other:			
Matching funds for Grant		3,000.00	3,000.00
Total:			7,455.00

*\$500 wa. agency this year.*

		Number		
Meetings per year	Regular	1		
	Special	1		
	Total:	2		
		Number	Rate	Total
Pre meeting (each)	Staff hours	5.00	20.00	100.00
	Agenda mgmt	2.00	25.00	50.00
	Copies	500.00	0.05	25.00
	Misc/Postage			50.00
Meeting (each)	Minutes	3.00	20.00	60.00
	Misc			25.00
Post Meeting (each)	Minutes	4.00	20.00	80.00
	Notices, etc.			75.00
	Misc			-
Admin Non-Meeting (annual)	Time (hours)	45.00	25.00	1,125.00
	Office Supplies & Material			300.00
	Postage/Long Distance/Misc			100.00
Committee Expenses (1)	RAC			-
	User			-
	O&O Committee			-
	Other Committees			-
	Total:			-
Base Chg/Hourly Rate:	Secretary	20.00		
	Aggregate	25.00		
	Copies	0.05		
Meeting Staff Expenses		580.00		
Meeting Material Expenses		350.00		

(1): Includes material, postage, copies and misc support and material costs. Does not include staff salaries or related expenses.

**Regional Radio Board Operating Expenses  
Allocation Option #1  
Equal Shares Allocation Plan**

Budget Base:

**7,455.00**

	50% of Total Equal Shares	Total Distribution	
City of Marshall	497.00	497.00	City of Marshall
City of Worthington	497.00	497.00	City of Worthington
Chippewa County	497.00	497.00	Chippewa County
Cottonwood County	497.00	497.00	Cottonwood County
Jackson County	497.00	497.00	Jackson County
Lac Qui Parle County	497.00	497.00	Lac Qui Parle County
Lincoln County	497.00	497.00	Lincoln County
Lyon County	497.00	497.00	Lyon County
Murray County	497.00	497.00	Murray County
Nobles County	497.00	497.00	Nobles County
Pipestone County	497.00	497.00	Pipestone County
Redwood County	497.00	497.00	Redwood County
Renville County	497.00	497.00	Renville County
Rock County	497.00	497.00	Rock County
Yellow Medicine County	497.00	497.00	Yellow Medicine County
	<b>7,455.00</b>	<b>7,455.00</b>	

**Regional Radio Board Operating Expenses  
Allocation Option #2  
Total Population Allocation Plan**

Budget Base:

7,455.00

	Total based on Population	Total	
	Population	Distribution	Distribution
	2000 Census	2000 Census	2000 Census
City of Marshall		-	City of Marshall
City of Worthington		-	City of Worthington
Chippewa County	13,088	570.24	Chippewa County
Cottonwood County	12,167	530.11	Cottonwood County
Jackson County	11,268	490.94	Jackson County
Lac Qui Parle County	8,067	351.48	Lac Qui Parle County
Lincoln County	6,429	280.11	Lincoln County
Lyon County	25,425	1,107.75	Lyon County
Murray County	9,165	399.31	Murray County
Nobles County	20,832	907.64	Nobles County
Pipestone County	9,895	431.12	Pipestone County
Redwood County	16,815	732.62	Redwood County
Renville County	17,154	747.39	Renville County
Rock County	9,721	423.54	Rock County
Yellow Medicine County	11,080	482.75	Yellow Medicine County
	171,106	7,455.00	7,455.00

**Regional Radio Board Operating Expenses  
 Allocation Option #3  
 Total Radios Allocation Plan**

Budget Base: 7,455.00

		Total based on Radio Count		Total Distribution	
		Number	Distribution		
City of Marshall		150	372.75	372.75	City of Marshall
City of Worthington		150	372.75	372.75	City of Worthington
Chippewa County		200	497.00	497.00	Chippewa County
Cottonwood County		200	497.00	497.00	Cottonwood County
Jackson County		200	497.00	497.00	Jackson County
Lac Qui Parle County		150	372.75	372.75	Lac Qui Parle County
Lincoln County		150	372.75	372.75	Lincoln County
Lyon County		350	869.75	869.75	Lyon County
Murray County		150	372.75	372.75	Murray County
Nobles County		300	745.50	745.50	Nobles County
Pipestone County		150	372.75	372.75	Pipestone County
Redwood County		250	621.25	621.25	Redwood County
Renville County		250	621.25	621.25	Renville County
Rock County		150	372.75	372.75	Rock County
Yellow Medicine County		200	497.00	497.00	Yellow Medicine County
		3,000	7,455.00	7,455.00	

**Regional Radio Board Operating Expenses  
Allocation Option #4  
Composite Allocation Plan**

Budget Base: 7,455.00

	50% of Total Equal Shares	25% of Total based on Population Population 2000 Census	25% of Total based on Population Distribution 2000 Census	25% of Total based on Radio Count Number	25% of Total Distribution	Total Distribution 2000 Census	
City of Marshall	248.50			150	93.19	341.69	City of Marshall
City of Worthington	248.50			150	93.19	341.69	City of Worthington
Chippewa County	248.50	13,088	142.56	200	124.25	515.31	Chippewa County
Cottonwood County	248.50	12,167	132.53	200	124.25	505.28	Cottonwood County
Jackson County	248.50	11,268	122.74	200	124.25	495.49	Jackson County
Lac Qui Parle County	248.50	8,067	87.87	150	93.19	429.56	Lac Qui Parle County
Lincoln County	248.50	6,429	70.03	150	93.19	411.71	Lincoln County
Lyon County	248.50	25,425	276.94	350	217.44	742.88	Lyon County
Murray County	248.50	9,165	99.83	150	93.19	441.52	Murray County
Nobles County	248.50	20,832	226.91	300	186.38	661.78	Nobles County
Pipestone County	248.50	9,895	107.78	150	93.19	449.47	Pipestone County
Redwood County	248.50	16,815	183.16	250	155.31	586.97	Redwood County
Renville County	248.50	17,154	186.85	250	155.31	590.66	Renville County
Rock County	248.50	9,721	105.88	150	93.19	447.57	Rock County
Yellow Medicine County	248.50	11,080	120.69	200	124.25	493.44	Yellow Medicine County
	3,727.50	171,106	1,863.75	3,000	1,863.75	7,455.00	