

APPENDIX "I"—Concluded

STATEMENT OF INCOME AND EXPENDITURES CBC OWNED TELEVISION STATION 2 MONTHS ENDING MAY 31st, 1959

BUDGET COMPARISON						ACTUAL COMPARISON						
CUMULATIVE YEAR TO DATE			THIS MONTH			THIS MONTH			CUMULATIVE YEAR TO DATE			
Actual	Budget	Increase or (Decrease)	Actual	Budget	Increase or (Decrease)	Actual	Last Year	Increase or (Decrease)	Actual	Last Year	Increase or (Decrease)	
PARTICULARS												
BROADCASTING												
Output												
15	24	(9)	8	12	(4)	Local Live.....	8	4	4	15	8	7
177	138	39	90	69	21	Local Film.....	90	65	25	177	131	46
9	10	(1)	4	5	(1)	Delivered to Network.....	4	5	(1)	9	8	1
483	470	13	244	235	9	Received from Network.....	244	228	16	483	437	46
684	642	42	346	321	25	TOTAL HOURS.....	346	302	44	684	584	100
Income												
47,400	43,600	3,800	26,500	21,800	4,700	Network Station Time.....	26,500	23,200	3,300	47,400	42,500	4,900
15,400	11,100	4,300	8,000	5,500	2,500	Local—Station Time.....	8,000	4,000	4,000	15,400	9,000	6,400
95,100	70,800	24,300	48,900	35,400	13,500	—Spots.....	48,900	42,000	6,900	95,100	78,900	16,200
3,600	—	3,600	1,800	—	1,800	—Program Content.....	1,800	—	1,800	3,600	—	3,600
1,000	3,200	(2,200)	500	1,600	(1,100)	—Commercial Messages.....	500	400	100	1,000	900	100
162,500	128,700	33,800	85,700	64,300	21,400	TOTAL INCOME.....	85,700	69,600	16,100	162,500	131,300	31,200
3,600	2,400	1,200	1,700	1,200	500	Deduct: Cost of Local Program—Sold	1,700	—	1,700	3,600	—	3,600
13,900	20,500	(6,600)	7,600	10,200	(2,600)	—Unsold	7,600	18,600	(11,000)	13,900	35,500	(21,600)
18,400	13,000	5,400	8,600	6,500	2,100	Spot Carriers.....	8,600	—	8,600	18,400	—	18,400
2,200	800	1,400	1,200	400	800	Commercial Messages.....	1,200	1,800	(600)	2,200	3,200	(1,000)
124,400	92,000	32,400	66,600	46,000	20,600	NET COMMERCIAL.....	66,600	49,200	17,400	124,400	92,600	31,800
Deduct: Other Expenses												
2,600	2,500	100	1,300	1,300	—	Transmission Cost—Salaries.....	1,300	1,300	—	2,600	2,600	—
33,200	20,200	13,000	20,200	10,100	10,100	—Other Expense....	20,200	17,200	3,000	33,200	33,400	(200)
4,000	4,300	(300)	2,100	2,100	—	Selling Expenses —Salaries.....	2,100	1,100	1,000	4,000	2,400	1,600
—	—	—	—	—	—	—Travelling.....	—	—	—	—	—	—
700	900	(200)	300	500	(200)	—Other Expense... ..	300	100	200	700	300	400
1,200	1,300	(100)	600	600	—	Local Supervision —Salaries.....	600	600	—	1,200	1,200	—
—	100	(100)	—	—	—	—Travelling.....	—	—	—	—	—	—
500	400	100	400	200	200	—Other Expense... ..	400	400	—	500	800	(300)