

4% cap for operational budget = \$2,835,268 for FY 22 & FY 23

Percent of avail (cap is 4%)	Total Budget (FY 22 & FY 23)	Description
1.0	\$ 1,400,000	Base
1.1	\$ 1,550,000	Possible Addition #1 only: \$75k/ year for broadcasting
1.1	\$ 1,600,000	Possible Addition #2 only: \$100k/ year for add'l staff (subject to LCC approval)
1.2	\$ 1,750,000	Possible Addition both #1 & #2