

Madison City Channel

Agency Number: 31
Budget Function: General Government

The Madison City Channel is Madison's local government television station. Its mission is to make local government accessible to Madison residents by providing an information link between the public and local government. This promotes citizen involvement, government accountability and government accessibility. In recent years the Madison City Channel has been rated as one of the top government channels in the nation by the National Association of Telecommunication Officers and Advisors (a division of the National League of Cities). The Madison City Channel has also won numerous awards for videos produced for various City agencies.

<u>Major Service</u>	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
City Channel	235,912	238,824	238,824	236,436	236,436	252,797
Agency Total	<u>\$ 235,912</u>	<u>\$ 238,824</u>	<u>\$ 238,824</u>	<u>\$ 236,436</u>	<u>\$ 236,436</u>	<u>\$ 252,797</u>

Adopted Budget Highlights

The Budget includes:

1. Continuation of existing services.

In addition to the Requested Budget amount shown above, the agency submitted a supplemental budget request totaling \$7,040.

Madison City Channel

Budget Service Descriptions:

City Channel

Programming on the Madison City Channel, as set forth in its mission statement, includes live gavel-to-gavel coverage of the meetings of the Madison Common Council, Dane County Board of Supervisors, and the City's annual budget hearings as well as taped replays of those meetings. Other local government meetings cablecast on the Madison City Channel include Citizens' Advisory Commission on People with Disabilities, Board of Estimates and Plan Commission. Coverage of these meetings provides an information link between the public and local government. This promotes citizen involvement, government accountability and government accessibility.

Service Summary			
	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2001 Adopted</u>
Total Expenditures	\$ 397,023	\$ 400,284	\$ 413,697
Less Inter-Agency Billings	<u>161,111</u>	<u>161,460</u>	<u>160,900</u>
Net Total	<u>\$ 235,912</u>	<u>\$ 238,824</u>	<u>\$ 252,797</u>

Madison City Channel Summary by Major Object of Expenditure

	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Permanent Salaries	\$ 204,785	\$ 209,236	\$ 209,236	\$ 232,972	\$ 232,972	\$ 241,127
Hourly Employee Pay	70,229	48,328	48,328	22,987	22,987	23,792
Overtime Pay	84	0	0	0	0	0
Fringe Benefits	65,091	70,983	70,983	75,800	75,800	83,201
Purchased Services	16,941	26,170	26,170	20,070	20,070	20,070
Supplies	4,114	5,817	5,817	5,817	5,817	5,817
Inter-Departmental Charges	31,914	39,750	39,750	39,690	39,690	39,690
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>3,865</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 397,023	\$ 400,284	\$ 400,284	\$ 397,336	\$ 397,336	\$ 413,697
Inter-Agency Billings	<u>161,111</u>	<u>161,460</u>	<u>161,460</u>	<u>160,900</u>	<u>160,900</u>	<u>160,900</u>
Net Budget	<u>\$ 235,912</u>	<u>\$ 238,824</u>	<u>\$ 238,824</u>	<u>\$ 236,436</u>	<u>\$ 236,436</u>	<u>\$ 252,797</u>