

Madison City Channel

Agency Number: **31**
Budget Function: **General Government**

The Madison City Channel is Madison's local government award winning 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>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
City Channel	237,339	252,797	252,797	252,797	252,462	265,046
Agency Total	<u>\$ 237,339</u>	<u>\$ 252,797</u>	<u>\$ 252,797</u>	<u>\$ 252,797</u>	<u>\$ 252,462</u>	<u>\$ 265,046</u>

Adopted Budget Highlights

The Budget includes:

1. Funding for a continuation of existing services.

The agency submitted no supplemental requests.

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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 406,020	\$ 413,697	\$ 479,464
Less Inter-Agency Billings	168,681	160,900	214,418
Net Total	\$ 237,339	\$ 252,797	\$ 265,046

Madison City Channel Summary by Major Object of Expenditure

	2000 Actual	2001 Budget	2001 Projected	2002 Request	2002 Executive	2002 Adopted
Permanent Salaries	\$ 217,017	\$ 241,127	\$ 241,127	\$ 282,608	\$ 282,608	\$ 291,087
Hourly Employee Pay	65,205	23,792	23,792	20,498	20,498	21,113
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	71,135	83,201	83,201	96,687	96,687	100,275
Purchased Services	18,031	20,070	20,070	20,070	20,070	20,070
Supplies	2,010	5,817	5,817	5,817	5,817	5,817
Inter-Departmental Charges	32,621	39,690	39,690	41,200	41,200	41,102
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0
Total Expenditures	\$ 406,020	\$ 413,697	\$ 413,697	\$ 466,880	\$ 466,880	\$ 479,464
Inter-Agency Billings	168,681	160,900	160,900	214,083	214,418	214,418
Net Budget	\$ 237,339	\$ 252,797	\$ 252,797	\$ 252,797	\$ 252,462	\$ 265,046