

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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
City Channel	248,242	265,046	265,046	259,745	269,680	0
Agency Total	<u>\$ 248,242</u>	<u>\$ 265,046</u>	<u>\$ 265,046</u>	<u>\$ 259,745</u>	<u>\$ 269,680</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. Continuation of the Closed Captioning Program, at a total cost of \$10,000.

The agency submitted no supplemental requests.

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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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 434,565	\$ 479,464	\$ 484,163
Less Inter-Agency Billings	186,324	214,418	214,483
Net Total	\$ 248,242	\$ 265,046	\$ 269,680

Madison City Channel Summary by Major Object of Expenditure

	2001 Actual	2002 Budget	2002 Projected	2003 Request	2003 Executive	2003 Adopted
Permanent Salaries	\$ 245,383	\$ 291,087	\$ 291,087	\$ 294,768	\$ 294,768	\$ 0
Hourly Employee Pay	62,401	21,113	21,113	21,028	21,028	0
Overtime Pay	92	0	0	0	0	0
Fringe Benefits	81,225	100,275	100,275	101,502	101,502	0
Purchased Services	11,610	20,070	20,070	10,946	20,946	0
Supplies	2,390	5,817	5,817	5,817	5,817	0
Inter-Departmental Charges	31,463	41,102	41,102	40,102	40,102	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0
Total Expenditures	\$ 434,565	\$ 479,464	\$ 479,464	\$ 474,163	\$ 484,163	\$ 0
Inter-Agency Billings	186,324	214,418	214,418	214,418	214,483	0
Net Budget	\$ 248,242	\$ 265,046	\$ 265,046	\$ 259,745	\$ 269,680	\$ 0