

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
City Channel	282,026	288,030	288,030	285,150	240,478	237,585
Agency Total	<u>\$ 282,026</u>	<u>\$ 288,030</u>	<u>\$ 288,030</u>	<u>\$ 285,150</u>	<u>\$ 240,478</u>	<u>\$ 237,585</u>

Adopted Budget Highlights

The Budget includes:

1. Deletion of one vacant Clerk 2 position, without replacement, for net savings of approximately \$44,700.

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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 488,722	\$ 506,015	\$ 454,412
Less Inter-Agency Billings	<u>206,696</u>	<u>217,985</u>	<u>216,827</u>
Net Total	<u>\$ 282,026</u>	<u>\$ 288,030</u>	<u>\$ 237,585</u>

Madison City Channel Summary by Major Object of Expenditure

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 308,695	\$ 301,353	\$ 301,353	\$ 299,530	\$ 266,341	\$ 269,218
Hourly Employee Pay	17,966	21,663	21,663	21,663	21,663	21,897
Overtime Pay	513	0	0	0	0	0
Fringe Benefits	102,256	106,824	106,824	106,193	94,710	100,086
Purchased Services	19,939	20,946	20,946	21,456	22,132	20,752
Supplies	2,170	5,817	5,817	5,817	5,817	5,817
Inter-Departmental Charges	37,183	49,412	49,412	46,618	46,642	36,642
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 488,722	\$ 506,015	\$ 506,015	\$ 501,277	\$ 457,305	\$ 454,412
Inter-Agency Billings	<u>206,696</u>	<u>217,985</u>	<u>217,985</u>	<u>216,127</u>	<u>216,827</u>	<u>216,827</u>
Net Budget	<u>\$ 282,026</u>	<u>\$ 288,030</u>	<u>\$ 288,030</u>	<u>\$ 285,150</u>	<u>\$ 240,478</u>	<u>\$ 237,585</u>