

Madison City Channel

Agency Number: **31**
Budget Function: **Administration**

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>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
City Channel	243,039	250,989	250,989	243,459	253,459	264,379
Agency Total	<u>\$ 243,039</u>	<u>\$ 250,989</u>	<u>\$ 250,989</u>	<u>\$ 243,459</u>	<u>\$ 253,459</u>	<u>\$ 264,379</u>

Adopted Budget Highlights

The Budget includes:

1. Funding for a continuation of services.

The agency submitted a supplemental budget request of \$10,000 of which \$10,000 is included in the Adopted Budget.

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			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 463,107	\$ 488,382	\$ 522,674
Less Inter-Agency Billings	220,068	237,393	258,295
Net Total	<u>\$ 243,039</u>	<u>\$ 250,989</u>	<u>\$ 264,379</u>

**Madison City Channel
Summary by Major Object of Expenditure**

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 281,811	\$ 292,765	\$ 292,765	\$ 311,779	\$ 311,779	\$ 321,133
Hourly Employee Pay	23,817	18,500	18,500	18,500	18,500	19,055
Overtime Pay	3,792	0	0	0	0	0
Fringe Benefits	86,209	112,189	112,189	119,338	119,338	120,349
Purchased Services	21,430	20,258	20,258	10,258	20,258	20,258
Supplies	2,955	5,000	5,000	5,000	5,000	5,000
Inter-Departmental Charges	43,093	39,670	39,670	36,879	36,879	36,879
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	\$ 463,107	\$ 488,382	\$ 488,382	\$ 501,754	\$ 511,754	\$ 522,674
Inter-Agency Billings	<u>220,068</u>	<u>237,393</u>	<u>237,393</u>	<u>258,295</u>	<u>258,295</u>	<u>258,295</u>
Net Budget	<u>\$ 243,039</u>	<u>\$ 250,989</u>	<u>\$ 250,989</u>	<u>\$ 243,459</u>	<u>\$ 253,459</u>	<u>\$ 264,379</u>