

## Madison City Channel

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

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.

<u>Major Service</u>	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
City Channel	250,636	264,379	264,379	256,448	256,448	274,147
<b>Agency Total</b>	<b>\$ 250,636</b>	<b>\$ 264,379</b>	<b>\$ 264,379</b>	<b>\$ 256,448</b>	<b>\$ 256,448</b>	<b>\$ 274,147</b>

### **Adopted Budget Highlights**

The Budget includes:

1. Funding for a continuation of services.

The agency submitted \$37,519 in supplemental budget requests, of which \$0 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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Adopted</b>
Total Expenditures	\$ 508,132	\$ 522,674	\$ 569,965
Less Inter-Agency Billings	257,495	258,295	295,818
Net Total	<u>\$ 250,636</u>	<u>\$ 264,379</u>	<u>\$ 274,147</u>

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

	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Request</b>	<b>2008 Executive</b>	<b>2008 Adopted</b>
Permanent Salaries	\$ 320,220	\$ 321,133	\$ 321,133	\$ 332,694	\$ 332,694	\$ 342,675
Hourly Employee Pay	22,667	19,055	19,055	19,055	19,055	19,627
Overtime Pay	(189)	0	0	0	0	0
Fringe Benefits	102,199	120,349	120,349	124,603	124,603	131,749
Purchased Services	19,430	20,258	20,258	9,625	36,125	36,125
Supplies	1,501	5,000	5,000	1,900	2,400	2,400
Inter-Departmental Charges	42,303	36,879	36,879	36,889	37,389	37,389
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	\$ 508,132	\$ 522,674	\$ 522,674	\$ 524,766	\$ 552,266	\$ 569,965
Inter-Agency Billings	<u>257,495</u>	<u>258,295</u>	<u>258,295</u>	<u>268,318</u>	<u>295,818</u>	<u>295,818</u>
Net Budget	<u>\$ 250,636</u>	<u>\$ 264,379</u>	<u>\$ 264,379</u>	<u>\$ 256,448</u>	<u>\$ 256,448</u>	<u>\$ 274,147</u>