

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	0
Agency Total	\$ 250,636	\$ 264,379	\$ 264,379	\$ 256,448	\$ 256,448	\$ 0

Executive 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 Executive 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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 508,132	\$ 522,674	\$ 552,266
Less Inter-Agency Billings	<u>257,495</u>	<u>258,295</u>	<u>295,818</u>
Net Total	<u>\$ 250,636</u>	<u>\$ 264,379</u>	<u>\$ 256,448</u>

Madison City Channel Summary by Major Object of Expenditure

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