

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>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
City Channel	264,028	274,147	274,147	268,373	235,433	259,977
Agency Total	\$ 264,028	\$ 274,147	\$ 274,147	\$ 268,373	\$ 235,433	\$ 259,977

Adopted Budget Highlights

The Budget includes:

1. An increase of \$32,940 in funding from the Public, Educational and Governmental (PEG) access fee to support City Channel operations.
2. Funding for a continuation of services.

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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 533,099	\$ 569,965	\$ 591,735
Less Inter-Agency Billings	269,071	295,818	331,758
Net Total	\$ 264,028	\$ 274,147	\$ 259,977

Madison City Channel Summary by Major Object of Expenditure

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 339,062	\$ 342,675	\$ 342,675	\$ 341,791	\$ 341,791	\$ 352,044
Hourly Employee Pay	12,732	19,627	19,627	19,627	19,627	20,216
Overtime Pay	2,463	0	0	0	0	0
Fringe Benefits	105,129	131,749	131,749	131,415	131,415	137,117
Purchased Services	26,335	36,125	36,125	40,093	40,093	40,093
Supplies	2,484	2,400	2,400	2,400	2,400	2,400
Inter-Departmental Charges	44,892	37,389	37,389	31,865	31,865	39,865
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 533,099	\$ 569,965	\$ 569,965	\$ 567,191	\$ 567,191	\$ 591,735
Inter-Agency Billings	269,071	295,818	295,818	298,818	331,758	331,758
Net Budget	\$ 264,028	\$ 274,147	\$ 274,147	\$ 268,373	\$ 235,433	\$ 259,977