

Acct No	Account Description	2007	2008	2008	2009	2009	2010	2010
		Pri Year 2 Budget	Pri Year Budget	Pri Year Actual	Cur Year Budget	Cur Year Actual	DEPT HEAD	% CHANGE 2010-2009
<b>REVENUE</b>								
100-46755	CABLE FRANCHISE FEE	113,703.00	115,600.00	108,646.82	114,000.00	28,745.53	<a href="#">110,000</a>	-3.51%
100-46756	CABLE - OTHER	23,500.00	32,500.00	31,576.50	31,100.00	2,676.00	<a href="#">34,100</a>	9.65%
100-46757	CABLE - TAXABLE SALES	9,000.00	11,776.00	11,590.50	14,743.00	5,228.00	<a href="#">12,000</a>	-18.61%
100-46758	CABLE - EQUIPMENT FEE	9,200.00	9,000.00	8,244.50	9,000.00	2,122.00	<a href="#">8,216</a>	-8.71%
	<b>TOTAL REVENUE</b>	<b>155,403</b>	<b>168,876</b>	<b>160,058</b>	<b>168,843</b>	<b>38,772</b>	<b>164,316</b>	-2.68%
<b>EXPENSES</b>								
<b>PERSONNEL</b>								
100-55500-110	SALARY - CABLE DIRECTOR	86,878.00	92,396.00	60,985.84	54,392.00	23,619.21	<a href="#">54,392</a>	0.00%
100-55500-120	WAGES - CABLE	16,000.00	16,000.00	49,234.21	41,444.00	17,918.42	<a href="#">33,259</a>	-19.75%
100-55500-126	OVERTIME - CABLE	0	0	228.54	0	0	<a href="#">0</a>	
100-55500-127	CABLE WAGES - PART TIME	0	0	0	16,000.00	8,979.06	<a href="#">16,000</a>	0.00%
100-55500-151	BENEFITS - CABLE	19,051.00	18,506.00	18,519.96	19,414.00	9,163.29	<a href="#">20,262</a>	4.37%
100-55500-152	HEALTH INS - CABLE	12,474.00	12,974.00	16,316.01	20,243.00	9,815.30	<a href="#">22,267</a>	10.00%
	<b>TOTAL PERSONNEL EXPENSE</b>	<b>134,403</b>	<b>139,876</b>	<b>145,285</b>	<b>151,493</b>	<b>69,495</b>	<b>146,180</b>	-3.51%
<b>OPERATING</b>								
100-55500-210	TELEPHONE - CABLE	5,000.00	2,000.00	2,205.48	1,350.00	769.78	<a href="#">1,764</a>	30.67%
100-55500-240	MAINTENANCE - CABLE	8,000.00	19,000.00	18,965.83	8,000.00	2,404.43	<a href="#">8,000</a>	0.00%
100-55500-300	MISC - CABLE	8,000.00	8,000.00	8,318.98	8,000.00	2,870.14	<a href="#">8,000</a>	0.00%
	<b>TOTAL OPERATING</b>	<b>21,000</b>	<b>29,000</b>	<b>29,490</b>	<b>17,350</b>	<b>6,044</b>	<b>17,764</b>	2.39%
	<b>TOTAL EXPENSES</b>	<b>155,403</b>	<b>168,876</b>	<b>174,775</b>	<b>168,843</b>	<b>75,540</b>	<b>163,944</b>	-2.90%
	<b>NET INCOME/LOSS</b>	<b>0</b>	<b>0</b>	<b>(14,717)</b>		<b>(36,768)</b>	<b>372</b>	



100-46756

CABLE - OTHER

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### ITEMIZED REVENUE

Description of Item	Unit Cost		Quantity		Total Cost
City Services Contribution	1	X	11600	=	11,600
MMSD Production Services	1	X	7000	=	7,000
WSTO Sports Underwriting	1	X	5500	=	5,500
Webcasting Underwriting	1	X	4000	=	4,000
Additional Production Services	1	X	6000	=	6,000
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

**Total Budget Request ..... 34,100**

In the box below, enter your narrative or justification for request.

City Services Contribution supports the management and maintenance of the City web page, internal phone system, voicemail system, cell service, and Public Information Officer duties. This includes technical maintenance as well as user support to all City departments in these areas. MMSD Production, WSTO Sports Underwriting, Additional Production Services and Webcasting Underwriting are expectations based on previous years.



100-46758

CABLE - EQUIPMENT FEE

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### ITEMIZED REVENUE

Description of Item	Unit Cost		Quantity		Total Cost
Quarterly Equipment Fee	2,054	X	4	=	8,216
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
<b>Total Budget Request .....</b>					<b>8,216</b>

In the box below, enter your narrative or justification for request.

The PEG Equipment Fee is provided by Charter Communications to facilitate the maintenance and purchase of transmission and video production equipment. \$.25 per month / per cable subscriber living within the City of Stoughton. Due to changes in State law this fee will no longer be received after the 2010 fiscal year.

100-55500-110

CABLE SALARIES (OFFICE)

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### ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity		Total Cost
Media Services Director Salary	1	X	54392	=	54,392
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
<b>Total Budget Request .....</b>					<b>54,392</b>

In the box below, enter your narrative or justification for request.

**THIS IS THE 2009 FIGURE PENDING DRAFT NUMBERS FOR 2010 FROM THE PERSONNEL DEPARTMENT. DUE CHANGES IN STATE LAW THIS FEE WILL NO LONGER BE RECEIVED AFTER THE 2010 FISCAL YEAR.**





100-55500-127

CABLE WAGES (PART-TIME)

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### ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity		Total Cost
Media Operators and Technicians	1	X	16000	=	16,000
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
<b>Total Budget Request .....</b>					<b>16,000</b>

In the box below, enter your narrative or justification for request.

This allocation is consistent with previous years. Wages for these employees vary from \$7.25 - \$9.38 per hr. This line item represents wages and does not include Fica costs which can be found on the benefits worksheet.









100-55500-300

CABLE MISC.

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### ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity		Total Cost
Cable Misc.	5,392	X	1	=	5,392
Streaming Server Hosting	1,200	X	1	=	1,200
External WSTO Site Hosting	100	X	1	=	100
Media Services Internet Connection	109	X	12	=	1,308
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
<b>Total Budget Request .....</b>					<b>8,000</b>

In the box below, enter your narrative or justification for request.

The Media Services Dept miscellaneous account is used to pay for items such as gasoline, postage, promotional materials, packing and mailing materials, office supplies, etc. - the 2010 allocation is consistent with expectations based on current and previous years. This account is also used to fund online streaming of WSTO productions and City meetings.

		2006	2007	2007	2008	2008	2009	2009
Acct No	Account Description	Pri Year 2	Pri Year	Pri Year	Cur Year	Cur Year	Dept Head	% CHANGE
		Budget	Budget	Actual	Budget	Actual	Request	2009-2008
<b>REVENUE</b>								
100-46755	CABLE FRANCHISE FEE	109,000	113,703	143,953	115,600	28,117	0	-100.00%
100-46756	CABLE - OTHER	20,281	23,500	20,177	21,500	3,629	0	-100.00%
100-46757	CABLE - TAXABLE SALES	6,000	9,000	9,744	11,776	9,848	0	-100.00%
100-46758	CABLE - EQUIPMENT FEE	9,300	9,200	11,061	9,000	2,084	0	-100.00%
	TRANSFER FROM CABLE RESERVE				11,500	11,500		
	<b>TOTAL REVENUE</b>	<b>144,581</b>	<b>155,403</b>	<b>184,935</b>	<b>169,376</b>	<b>55,178</b>	<b>0</b>	<b>-100.00%</b>
<b>EXPENSES</b>								
<b>PERSONNEL</b>								
100-55500-110	CABLE SALARIES (OFFICE)	82,040	86,878	73,211	92,396	31,888	0	-100.00%
100-55500-120	CABLE SALARIES (OPERATORS)	18,829	16,000	21,135	16,000	21,887	0	-100.00%
100-55500-151	CABLE BENEFITS	18,067	19,051	16,883	18,506	8,858	0	-100.00%
100-55500-152	CABLE HEALTH INSURANCE	12,474	12,474	7,770	12,974	6,415	0	-100.00%
	<b>TOTAL PERSONNEL EXPENSE</b>	<b>131,410</b>	<b>134,403</b>	<b>118,999</b>	<b>139,876</b>	<b>69,048</b>	<b>0</b>	<b>-100.00%</b>
<b>OPERATING</b>								
100-55500-210	CABLE TELEPHONE	0	5,000	2,000	2,000	850	0	-100.00%
100-55500-240	CABLE MAINTENANCE & EQUIPMENT	8,000	8,000	15,880	19,500	13,991	0	-100.00%
100-55500-300	CABLE MISC.	8,000	8,000	6,833	8,000	4,024	0	-100.00%
	<b>TOTAL OPERATING</b>	<b>16,000</b>	<b>21,000</b>	<b>24,713</b>	<b>29,500</b>	<b>18,865</b>	<b>0</b>	<b>-100.00%</b>
	<b>TOTAL EXPENSES</b>	<b>147,410</b>	<b>155,403</b>	<b>143,711</b>	<b>169,376</b>	<b>87,913</b>	<b>0</b>	<b>-100.00%</b>
	<b>NET INCOME/LOSS</b>	<b>(2,829)</b>	<b>0</b>	<b>41,224</b>	<b>0</b>	<b>(32,735)</b>	<b>0</b>	