2010 PROPOSED BUDGET
MEDIA SERVICES

Link to Media Services Detail		2006	2007	2008	2008	2009	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	Actual	HEAD	2009-2008
REVENUE									
100-46755	CABLE FRANCHISE FEE	109,000	113,703	115,600	108,647	114,000	56,319	110,000	-4.00%
100-46756	CABLE - OTHER	20,281	23,500	32,500	31,577	31,100	2,676	22,500	-28.00%
100-46757	CABLE - TAXABLE SALES	6,000	9,000	11,776	11,591	14,743	6,221	12,000	-19.00%
100-46758	CABLE - EQUIPMENT FEE	9,300	9,200	9,000	8,245	9,000	4,162	8,216	-9.00%
TOTAL REVENUE		**144,581**	**155,403**	**168,876**	**160,060**	**168,843**	**69,378**	**152,716**	**-9.55%**
EXPENSES									
	PERSONNEL								
100-55500-110	SALARY - CABLE DIRECTOR	82,040	86,878	92,396	60,986	54,392	38,268	54,392	%
100-55500-120	WAGES - CABLE	18,829	16,000	16,000	49,234	41,444	29,243	33,259	-20.00%
100-55500-126	OVERTIME - CABLE	0	0	0	229	0	0	0	-100.00%
100-55500-127	CABLE WAGES - PART TIME	0	0	0	0	16,000	11,115	16,000	%
100-55500-151	BENEFITS - CABLE	18,067	19,051	18,506	18,520	19,414	14,311	20,262	4.00%
100-55500-152	HEALTH INS - CABLE	12,474	12,474	12,974	16,316	20,243	17,668	22,267	10.00%
TOTAL PERSONNEL		**131,410**	**134,403**	**139,876**	**145,285**	**151,493**	**110,605**	**146,180**	**-3.51%**
	OPERATING EXPENSE								
100-55500-210	TELEPHONE - CABLE	0	5,000	2,000	2,205	1,350	1,198	1,764	31.00%
100-55500-240	MAINTENANCE - CABLE	8,000	8,000	19,000	18,966	8,000	12,322	8,000	%
100-55500-300	MISC - CABLE	8,000	8,000	8,000	8,319	8,000	6,051	8,000	%
TOTAL OPERATING EXPENSE		**16,000**	**21,000**	**29,000**	**29,490**	**17,350**	**19,571**	**17,764**	**2.39%**
	TOTAL CABLE DEPT EXPENSE	**147,410**	**155,403**	**168,876**	**174,775**	**168,843**	**130,176**	**163,944**	**-2.90%**
	NET	**(2,829)**	**0**	**0**	**(14,715)**	**0**	**(60,798)**	**(11,228)**	**#DIV/0!**
	CAPITAL OUTLAY								