

CABLE FUND

Mission Statement

The primary purpose of the cable fund is to enhance public, educational, and government access television within the City of Fort Wayne, through the effective use of cable television franchise fee receipts.

1. Effectively and efficiently administer the grant program.
2. Monitor the cable provider's compliance with the franchise agreement.
3. Respond to citizen complaints regarding cable television service and resolve any cable television issues as quickly and equitably as possible.

General Information

60% of the franchise fee revenues collected by Comcast Cablevision and Verizon are deposited directly into the General Fund. The remaining 40% are applied to the Cable Fund, and their use is detailed below.

In the previous four quarters ending June 30, 2010, \$1,587,481 was receipted to the General Fund and \$1,058,321 was receipted to the Cable Fund. Franchise fee based disbursements from the Cable Fund are allocated based on a formula, as established by ordinance G-27-95.

The Cable Fund supports these programs:

Access Originator grants: General ordinance G-27-95 stipulates that 80% of the cable franchise fees receipted to the Cable Fund be disbursed, as recommended by the Cable Fund Access Board, to the four access channel originators in our community: college access television, operated by Indiana University/Purdue University; public access, operated by the Allen County Public Library; government access, managed by the City of Fort Wayne with daily operations subcontracted to the Allen County Public Library; and educational access, operated by Fort Wayne Community Schools.

Access Originator Grants are disbursed quarterly. In the four quarters ending June 30 2010, each access originator received \$211,664, for a total of \$846,657 dollars.

The 2011 program (166ACTR) budget is \$925,000. (The amount budgeted does not affect the amount granted, as the amount granted is always a fixed percent of franchise fee revenue. However to avoid revising the budget, the amount budgeted should be safely above the last years revenue receipts.)

Non-access originator grants: G-27-95 also specifies that 10% of franchise fees receipted to the Cable Fund be available as grants to not-for-profit organizations located within Fort Wayne that do not originate an access station, for the purpose of enhancing local access. These grants can be used in a variety of ways, as long as it relates to access television and/or enhancing public access. These grants can be used to reimburse personnel expenses, overhead costs, production costs, operation expenses, and equipment expenses. For 2011, \$105,000 has been budgeted (166NFPG) for these grants.

City administrative expenses: The remaining 10% of franchise fees receipted to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2010, \$25,000 has been budgeted for contracted services related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$80,000 has been budgeted to reimburse the General Fund salary expenses associated with the Cable Franchise and Cable Board, the processing the purchase orders relating to grant awards, and general accounting functions related to the Cable Fund. Total program expenses are anticipated to be \$105,000 dollars.

CABLE TELEVISION
 Dept # 0006
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
Total 5200	\$-	\$-	\$-	\$-	\$-	
5369 CONTRACTED SERVICE	-	-	-	12,500	12,500	
5395 GRANTS SUBSIDIES & LOANS	929,781		1,000,000	1,028,000	28,000	
539A OPERATING TRANSFER OUT	106,976		90,000	80,000	(10,000)	
Total 5300	\$1,036,757	\$490,626	\$1,090,000	\$1,120,500	\$30,500	2.80%
5444 PURCHASE OF OTHER EQUIPMENT	1,247		10,000	12,500	2,500	
Total 5400	\$1,247	\$2,323	\$10,000	\$12,500	\$2,500	25.00%
Total	\$1,038,004	\$492,949	\$1,100,000	\$1,133,000	\$33,000	3.00%