

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. Continually 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

These budgets represent 40% of the franchise fee revenues collected by Comcast Cablevision. The balance of the franchise receipts are deposited into the General Fund and used to offset other City non-cable related operating expenses. During year 2007, it is anticipated that \$764,276 will be receipted to the Cable Fund and \$1,146,416 will be receipted to the General 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 the four programs detailed below.

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: educational access Channel 56, operated by Indiana University/Purdue University; public access Channel 55 and Channel 57, operated by the Allen County Public Library; government access Channel 58, managed by the City of Fort Wayne with daily operations subcontracted to the Allen County Public Library; and educational access Channel 54, operated by Fort Wayne Community Schools. For 2007, it is estimated and budgeted (166-006-ACTR) that each access originator will receive \$152,855, for a total program budget of \$611,420 dollars.

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 2007, \$76,428 has been budgeted (166-006-NFPG) 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 2007, \$40,000 has been budgeted for contracted services related to information dissemination; \$1900 has been budgeted for supplies, advertising, copy costs, hardware and software; \$13,000 has been budgeted for seminars and fees. An operating transfer of \$20,000 has been budgeted to reimburse the General Fund salary expenses associated with the administration of the Cable Fund and associated with web maintenance activities. Total program expenses are anticipated to be \$74,900 dollars.

CABLE
 Dept # 166-006
 2007 BUDGET COMPARISON

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2006 APPR</u>
		<u>THRU 6/30/06</u>		<u>FROM 2006 APPR</u>	<u>TO 2007</u>
				<u>TO 2007</u>	<u>TO 2007</u>
4219 OTHR OFFC SUPPL	\$ 155	\$ 428	\$ 600	\$ 172	
4299 OTHR MTLs	-	400	400	-	
TOTAL 4200	\$ 155	\$ 828	\$ 1,000	\$ 172	20.77%
4311 LEGAL SRVC	\$ -	\$ 25,000	\$ -	\$ (25,000)	
4315 APPR & INSPE	900	-	-	-	
431K SEMINAR FEES	-	2,000	3,000	1,000	
431S SFTWARE TRAIN	-	5,700	8,000	2,300	
4324 TRAVEL	-	3,000	2,000	(1,000)	
4332 PUB LEGAL	89	300	400	100	
4369 CONT SRVC	1,080	15,000	40,000	25,000	
4391 SUBS & DUES	495	500	500	-	
4395 GRANTS-SUBS	579,932	682,193	687,848	5,655	
439A OP TRANS OUT	45,000	20,000	20,000	-	
TOTAL 4300	\$ 627,496	\$ 753,693	\$ 761,748	\$ 8,055	1.07%
4444 PUR OTHR EQP	\$ 114	\$ -	\$ -	\$ -	
4446 PUR SOFTWARE	186	-	-	-	
TOTAL 4400	\$ 300	\$ -	\$ -	\$ -	-
TOTAL EXPENSES	\$ 627,951	\$ 754,521	\$ 762,748	\$ 8,227	1.09%