

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 2006, 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. In the past, Comcast has granted an additional \$50,000, however, the franchise agreement states that the last year for this would be 2005.

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 2006, 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 2006, \$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 2006, \$25,000 has been budgeted for legal services relative to cable television and telecommunications issues. Also for 2006, \$15,000 has been budgeted for contracted services related to information dissemination; \$4,928 has been budgeted for supplies, advertising, copy costs, hardware and software; \$5,000 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 \$76,428 dollars.

CABLE
Dept # 166-006-OFFC
2006 BUDGET COMPARISON

	<u>2004</u>	<u>2005</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>MODIFIED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2005 APPR</u>
		<u>THRU 7/31/05</u>			<u>TO 2006</u>	<u>TO 2006</u>
4219 OTHR OFFC SUPPL	\$ 199	\$ 300	\$ 307	\$ 428	\$ 128	42.67%
4299 OTHR MTLs	-	-	500	400	400	100.00%
TOTAL 4200	\$ 199	\$ 300	\$ 807	\$ 828	\$ 528	176.00%
4311 LEGAL SRVC	\$ -	\$ 5,000	\$ 7,000	\$ 25,000	\$ 20,000	400.00%
431K SEMINAR FEES	1,120	500	1,500	2,000	1,500	300.00%
431S SFTWARE TRAIN	129	1,500	3,000	5,700	4,200	280.00%
4324 TRAVEL	3,042	1,500	1,500	3,000	1,500	100.00%
4331 PRINTING	4,645	-	-	-	-	0.00%
4332 PUB LEGAL	68	300	200	300	-	0.00%
4369 CONT SRVC	6,450	10,860	9,535	15,000	4,140	38.12%
4391 SUBS & DUES	239	500	995	500	-	0.00%
4395 GRANTS-SUBS	613,068	602,640	637,237	682,193	79,553	13.20%
4399 OTHR SRVCS	3,416	-	-	-	-	0.00%
439A OP TRANS OUT	45,000	45,000	45,000	20,000	(25,000)	-55.56%
TOTAL 4300	\$ 677,177	\$ 667,800	\$ 705,967	\$ 753,693	\$ 85,893	12.86%
4444 PUR OTHR EQP	\$ 2,371	\$ -	\$ -	\$ -	\$ -	0.00%
4445 PUR COMPUTER	2,000	1,000	1,000	-	(1,000)	-100.00%
4446 PUR SOFTWARE	4,000	500	500	-	500	-100.00%
TOTAL 4400	\$ 8,371	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	-100.00%
TOTAL OFFC EXP	\$ 685,747	\$ 669,600	\$ 708,274	\$ 754,521	\$ 84,921	12.68%
4369 CONT SERVICE	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	-100.00%
TOTAL EXPENSES	\$ 735,747	\$ 719,600	\$ 758,274	\$ 754,521	\$ 34,921	4.85%