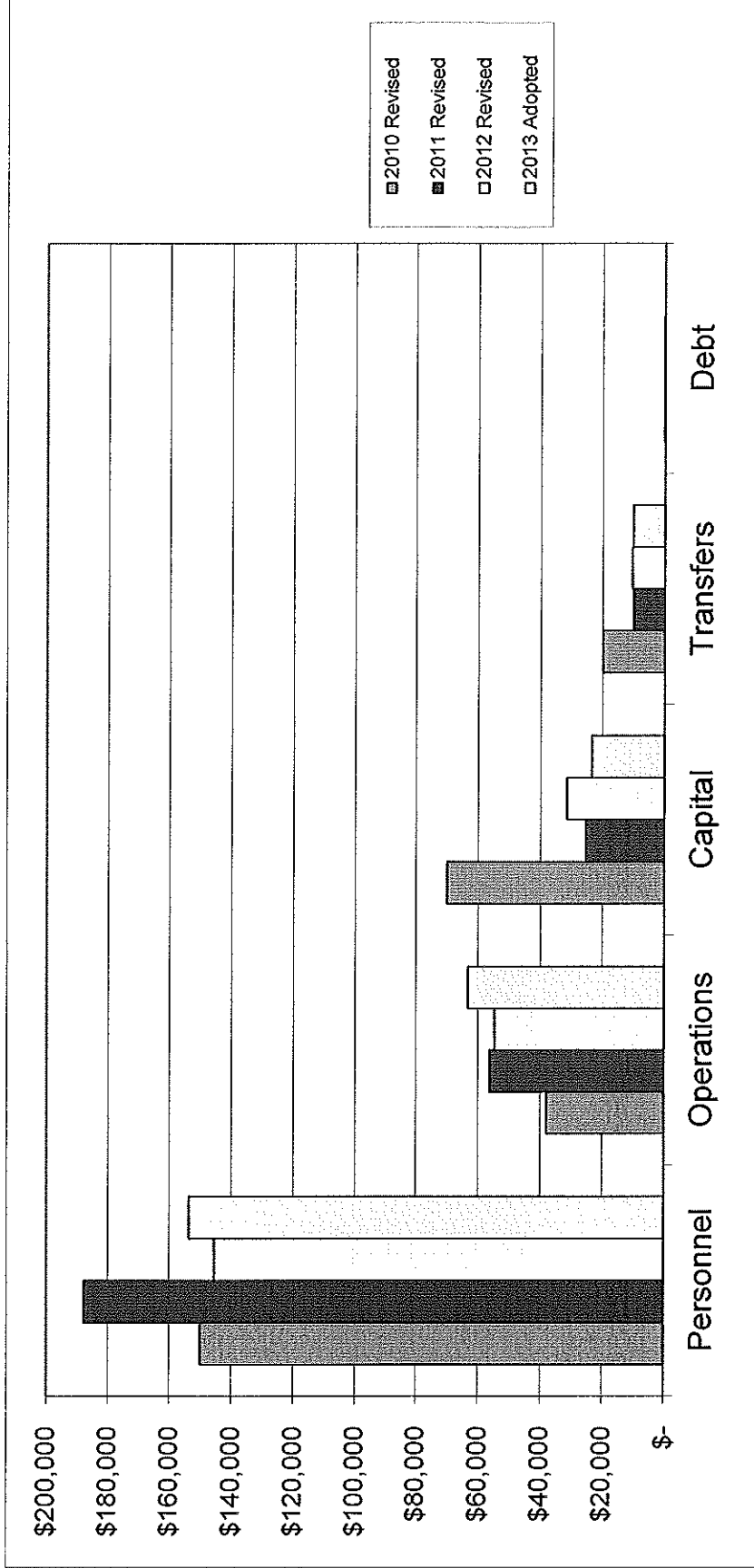


CABLE TV

**Town of Derry, NH
Cable Budget Comparison
FY2010 - FY2013**



	2010 Revised	2011 Revised	2012 Revised	2013 Adopted	% of Change FY12-FY13
Personnel	\$ 149,892	\$ 187,818	\$ 145,428	\$ 153,611	5.3%
Operations	37,944	56,318	54,742	63,146	13.3%
Capital	70,000	25,500	31,500	23,500	-34.0%
Transfers	20,000	10,035	10,386	10,085	-3.0%
Debt	307	307	307	0	N/A
Total	\$ 278,143	\$ 279,978	\$ 242,363	\$ 250,342	3.3%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

Department Mission:

The mission of Derry Community Television is to operate the government access channel (C17) and the public access channel (D23). We strive to fulfill the needs and requests of our community while providing information and entertainment to our growing audience.

Channel 17 is a resource we use to broadcast all town government meetings and local programs relating to government affairs in Derry. Digital channel 23's program guide is filled with high quality programs produced on the local, state and federal level meant to give our community a chance to stay informed, connect and promote free speech.

Department Objectives:

Channel 17

- To broadcast all town government meetings live without comment or interruption so taxpayers can see their local government at work. These meetings are replayed every day until that body meets again.
- To provide professional live coverage for major town events and elections so residents can get information about what is going on in their community as it happens.
- To partner with town departments and community leaders to create shows that allow taxpayers to see what services are available to them as members of our community. We support all town departments and Cable 6 in their endeavors.
- To teach town departments how to create public service announcements and slides.
- To support emergency management efforts by providing clear and concise information to the public in a timely manner during emergencies.

Channel 23

- To promote free speech and education through community participation in public media programming. We do this by maintaining a stable, user-friendly, community access station that is open to all regardless of religion, gender, race or political affiliation.
- To recruit and train volunteers who can create their own programs and series of shows. Our volunteers are also trained to help with live productions for Channel 17.
- To produce high quality programs and a series of shows highlighting community events.
- To air informative slides for viewers about upcoming events and opportunities.

Objectives regarding our technology

- To maintain the Tightrope Automation System, our primary programming source.
- To maintain and update the Derry Community Television website and other websites we use to promote the two stations.
- To maintain our editing suites, cameras and other technologies so our stations can continue to grow and improve.
- To continuously train the staff so viewers receive the best local programming possible.
- To upgrade the control room in the studio to a Broadcast Pix system to improve the quality of shows and to allow for high definition broadcasting in the future.

Town of Derry, NH

Activity Center Narrative, Programs and Activities Fiscal Year 2013

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

NARRATIVE

In 2013, Derry Community Television's two channels, C17 and D23, will continue to grow as an important resource for the residents of Derry.

C17 provides live coverage of all government meetings. We rebroadcast these meetings daily so viewers have a number of opportunities to see their town council, planning board, zoning board and conservation commission in action. Many town events and elections are also broadcast live in order to provide up to the minute coverage of town news as it happens.

Series of shows created to inform the public about town departments and their activities are a major part of the channel 17 programming schedule. Eight to ten series run on C17 at any given time. *Police Beat*, *Fire Department Forum*, *Sit Down with...*, *Health Beat* and *Bettering Our Community* are just a few of the series which have become popular on this channel.

D23 works to increase community awareness and encourage community pride. Daily programs of different interests produced by local residents and professional reporters provide an entertaining local viewpoint on what is happening in our community. *Roving Reporter*, *Business Connections*, *Fun for All*, *Wellness TV*, *Eye on Health*, *Be Fit Be You*, and *Joan's Jazz Room Live* are proudly produced at our station.

Our Community Bulletin Board is used to publicize events and spread emergency messages throughout the community on both channels. Slides run between programs and meetings in place of commercials. During programs and meetings we can place an instant message crawl at the bottom of the screen for emergency announcements and cancellations.

ACTIVITIES OUTSIDE MEETING COVERAGE AND ROUTINE SHOW PRODUCTION

Government Events Prior to town elections we host a forum called "Political Connections" for all the candidates running for elected office in Derry. The show gives residents a chance to learn about candidates and what they stand for. It is our most highly anticipated 'live' show.

Off-site coverage of events The Holiday Parade, Frost Festival, the Miss Greater Derry Pageant, the Memorial Day Parade and Derryfest are covered live using our remote truck.

Community Access Training We provide community members with training, equipment, facilities, and broadcast time - All free of charge. Open houses give our community an opportunity to learn about D-TV and all we have to offer. Volunteers are trained and asked to become involved with all aspects of production from shooting to editing.

Community Outreach We are available to speak to Rotary groups, Chambers of Commerce, religious groups, schools and any other group interested in learning more about who we are and what we provide.

Video Club We are excited to offer a new video club for members of our community. The club will meet once a month to offer our volunteers a chance to meet fellow video enthusiasts. We will discuss shows, projects and other items of interests, as well as offer ongoing training and updates. Members will be encouraged to team up on creative projects.

Regional and State Outreach We have the ability to share and receive programming through affiliations with the N.H. Coalition for Community Media (NHCCM) and the Northeast Region of the Alliance for Community Media (NEACM). Producers are encouraged to share their programs with PEG Media, an online service (pegmedia.org). We use programs from these organizations to round out our D23 schedule.

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

Department: Derry Educational Access Television

Department Mission:

Derry Educational Access Television is committed to providing the Derry, NH Comcast subscribers with informational and educational programming and to promote various activities happening in the Derry Cooperative School District.

Department Objectives:

1. To provide current information to the public by displaying messages on the DCSD Television message board system.
2. Broadcast all Derry Cooperative School Board meetings and the School District Deliberative Session meetings "LIVE" from West Running Brook Middle School.
3. Continue to perform upgrades to equipment and quality of broadcast meetings.
4. Broadcast school related events such as assemblies, concerts, sports, graduations, classroom guest speakers and other classroom activities.
5. To utilize the Derry Educational Access Television message board system to provide important information such as school closings, delayed openings or other emergency situations that may affect the Derry community.
6. Offer middle school students the opportunity to learn how to use professional video equipment and assist with videotaping various activities throughout the school year.
7. To work with school officials to provide additional informational programming via talk shows or in-classroom educational activities.
8. Continue to work with Pinkerton Academy to provide more programming and messages pertaining to Derry high school students attending Pinkerton Academy.

Town of Derry, NH
Activity Center Narrative, Programs and Activities
FY 2013

DEPARTMENT: Derry Educational Access Television

NARRATIVE

Here at Derry Educational Access Television we record various concerts, assemblies and other activities throughout the year for playback to the Derry community.

Twice monthly School Board meetings are covered "LIVE" and played back several times for viewers.

Other School Board events are covered as requested, like Budgets Hearings, Deliberative Sessions and special events usually covered "LIVE".

Other activities include the annual Cyber Safety Night, West Running Brook and Gilbert H. Hood Middle school at events.

Pinkerton Academy sends over programming and messages to be run on DCSD-TV.

Both middle schools have an internal TV channel for broadcasting messages and programs throughout the school. At Gilbert H. Hood Middle School, student crews have the opportunity to participate in recording events for the school and participate in a weekly "LIVE" broadcast.

At Gilbert H. Hood Middle School, Student school newspaper reporters record a weekly news broadcast for playback on Monday mornings.

A student run interview show is recorded weekly to run after the newscast.

West Running Brook Middle School has a small studio set up.

Students and staff are welcome to learn how to use the equipment for special projects and classroom activities.

The Studio is used regularly by students and teachers for various class activities.

PROGRAMS AND ACTIVITIES

School Board Meetings and other board meetings as requested

School Concerts and events

Guest speakers and author visits

Art Showcases

A/V Club at Gilbert H. Hood Middle School

A/V Club at West Running Brook Middle School

Special assemblies and programs at schools

Middle school athletic events

Studio use for class projects

Town of Derry, NH
FY 2013 Budget
Activity Center Summary By Category

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
Personnel Services								
110	CAB PERMANENT POSITIONS	90,078	97,162	73,813	51,653	92,688	92,688	81,338
120	CAB TEMPORARY POSITIONS	15,792	15,792	26,425	19,282	36,970	36,970	26,861
190	CAB OTHER COMPENSATION	0	260	0	0	5,362	5,362	0
200	CAB EMPLOYEE BENEFITS	39,697	70,279	43,865	42,797	50,485	50,485	44,087
291	CAB TRAINING & CONFERENCES	4,075	4,075	1,075	1,075	1,075	1,075	1,075
292	CAB UNIFORMS	250	250	250	250	250	250	250
TOTAL Personnel Services		149,892	187,818	145,428	115,057	186,830	186,830	153,611
Operations & Maintenance								
341	CAB TELEPHONE	1,188	1,428	1,056	1,308	1,308	1,308	1,308
342	CAB DATA PROCESSING	2,298	4,732	3,084	3,084	3,064	3,064	3,064
430	CAB REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500	2,500	2,500	2,500
440	CAB RENTAL & LEASES	25,669	32,669	22,337	22,487	22,487	22,487	22,487
560	CAB DUES & SUBSCRIPTIONS	450	450	600	600	622	622	622
610	CAB GENERAL SUPPLIES	500	850	850	900	950	950	950
620	CAB OFFICE SUPPLIES	2,500	2,500	2,500	2,500	2,500	2,500	2,500
625	CAB POSTAGE	180	180	180	250	300	300	300
630	CAB MAINT & REPAIR SUPPLIES	700	850	850	850	850	850	850
636	CAB DIESEL FUEL	159	159	180	180	195	195	195
660	CAB VEHICLE REPAIRS	500	500	500	500	500	500	500
670	CAB BOOKS & PERIODICALS	300	300	300	300	300	300	300
690	CAB OTHER NON CAPITAL	1,000	9,200	19,805	19,805	27,570	27,570	27,570

Town of Derry, NH
FY 2013 Budget
Activity Center Summary By Category

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
	TOTAL Operations & Maintenance	37,944	56,318	54,742	55,264	63,146	63,146	63,146
	Capital Outlay							
740	CAB MACHINERY & EQUIPMENT	70,000	25,500	31,500	31,500	23,500	23,500	23,500
	TOTAL Capital Outlay	70,000	25,500	31,500	31,500	23,500	23,500	23,500
	Transfers							
901	CAB TFR TO GENERAL FUND	10,000	0	0	0	0	0	0
940	CAB TFR TO OTHER GOVERNMENTS	10,000	10,035	10,386	10,386	10,085	10,085	10,085
	TOTAL Transfers	20,000	10,035	10,386	10,386	10,085	10,085	10,085
	Debt Service							
980	CABLE DEBT SERVICE	307	307	307	0	0	0	0
	TOTAL Debt Service	307	307	307	0	0	0	0
	TOTAL CABLE TV	278,143	279,978	242,363	212,207	283,561	283,561	250,342

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
SR CABLE TV		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	CHANGE
LICENSES, PERMITS & FE		-311,332.97	-241,863.00	-241,863.00	-236,022.48	-241,863.00	-249,842.00	3.3%	
INTERGOVERNMENTAL		.00	.00	.00	.00	.00	.00	.0%	
CHARGES FOR SERVICES		-161.00	-500.00	-500.00	-101.00	-500.00	-500.00	.0%	
MISCELLANEOUS REVENUE		-1,306.00	.00	.00	-86.00	.00	.00	.0%	
INTERFUND OPERATING TR		.00	.00	.00	.00	.00	.00	.0%	
CAPITAL LEASE REVENUE		.00	.00	.00	.00	.00	.00	.0%	
BUDGETARY USE OF FUND		.00	.00	.00	.00	.00	.00	.0%	
CABLE TV		-312,799.97	-242,363.00	-242,363.00	-236,209.48	-242,363.00	-250,342.00	3.3%	
TOTAL SR CABLE TV		-312,799.97	-242,363.00	-242,363.00	-236,209.48	-242,363.00	-250,342.00	3.3%	