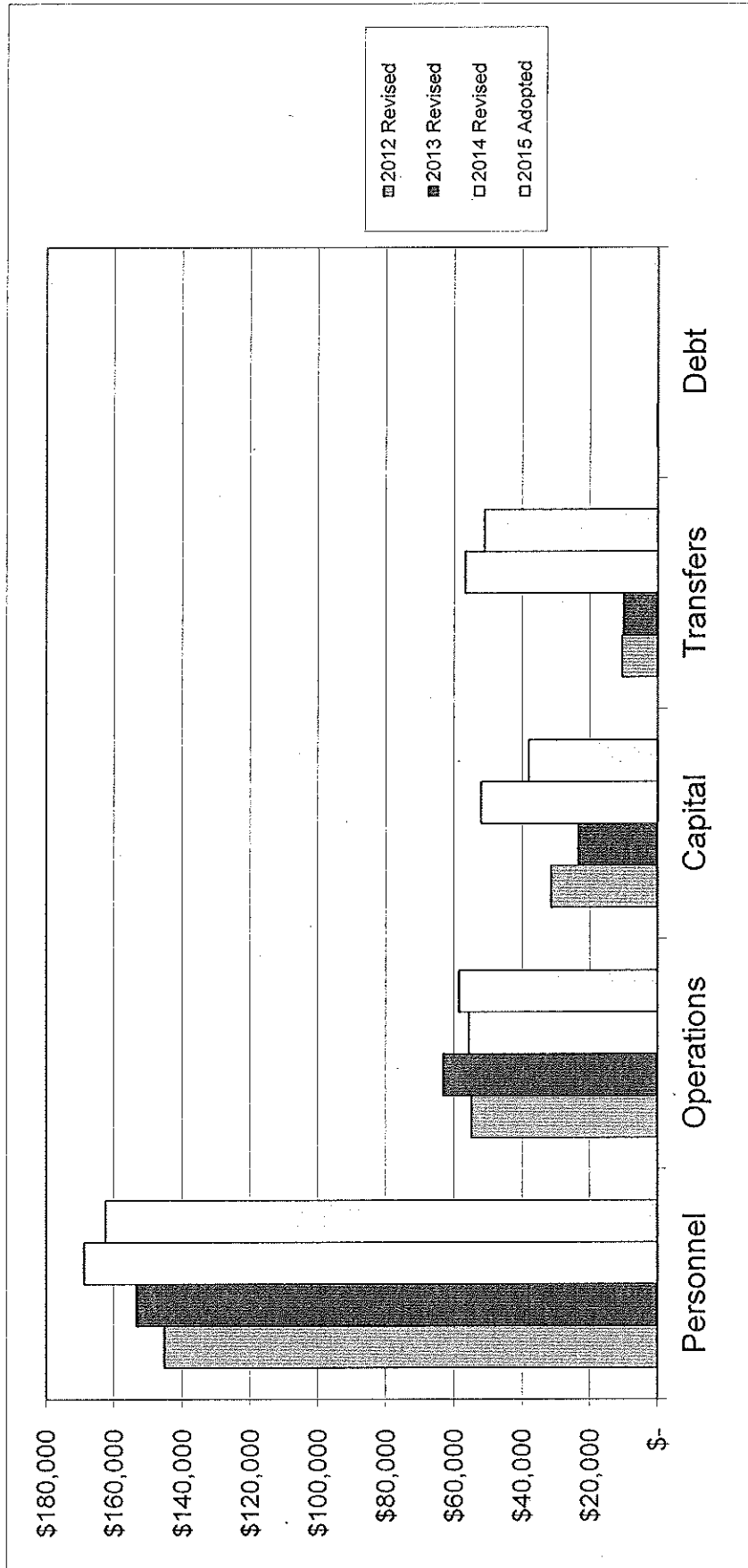


CABLE TV

**Town of Derry, NH
Cable Budget Comparison
FY2012 - FY2015**



	2012 Revised	2013 Revised	2014 Revised	2015 Adopted	% Change FY14-FY15
Personnel	\$ 145,428	\$ 153,611	\$ 168,885	\$ 162,519	-3.9%
Operations	54,742	63,146	55,505	58,493	5.1%
Capital	31,500	23,500	52,000	38,000	-36.8%
Transfers	10,386	10,085	56,735	51,076	-11.1%
Debt	307	0	0	0	N/A
Total	\$ 242,363	\$ 250,342	\$ 333,125	\$ 310,088	-6.9%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2015

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

Department Mission:

Derry Community Television operates the government access channel (C17) and the public access channel (D23) for the Town of Derry, NH. We strive to fulfill the needs and requests of our community while providing information and entertainment to our community.

Channel 17 broadcasts Town meetings and local programs relating to government affairs in Derry. Channel 23's program guide is filled with high-quality programs produced on the local, state and federal level. Public access television exists to give community members a chance to voice their opinions, share their interests, and learn about events affecting their community.

Department Objectives:

Channel 17

- Broadcast Town government meetings live so taxpayers can see their local government at work. Meetings are replayed until that body meets again.
- Provide professional coverage for major Town events and elections so residents can get information about what is going on in their community as it happens.
- 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.
- Utilize the message board to create public service announcements and slides.
- Support emergency management efforts by providing clear and concise information to the public in a timely manner during emergencies.

Channel 23

- 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.
- Recruit and train volunteers who can create their own programs and series.
- Train volunteers to help cover live productions and local events.
- Produce high-quality programs highlighting community events.
- Air informative slides for viewers about upcoming events and opportunities
- Continue community outreach and education efforts.

Objectives regarding our technology

- Maintain the Leightronix WinLGX system, our primary programming source.
- Maintain and update the Derry Community Television website and other social media outlets. Our YouTube channel is <http://www.youtube.com/DERRYTV>.
- Maintain equipment including editing suites, cameras, servers and other technologies
- Continuously train the staff so viewers receive the best local programming possible.
- Implement green screen technology to create dynamic shows.

Town of Derry, NH

Activity Center Narrative, Programs and Activities Fiscal Year 2015

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

NARRATIVE

In 2015 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 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. Government related events and elections are also broadcast on C17.

D23 works to increase community awareness and encourage community pride. Daily programs produced by local residents provide an entertaining local viewpoint on what is happening in our community. *Your Home Your Money*, *Energy Efficiency for Your Home*, *Eye on Health*, and *Bettering Our Community* are proudly produced at our station.

Our Community Bulletin Board is used to publicize community events and 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 show called "Candidates' Forum" for candidates running for elected office in Derry. The show gives residents a chance to learn about candidates and what they stand for.

Off-site Coverage of Events: The Holiday Parade, Frost Festival, Miss Greater Derry Pageant, 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 the services we provide to our community.

Non-Profit Night: We offer not-for-profit organizations serving Derry an opportunity to come to the station to tape a public service announcement showcasing their efforts and raising awareness for their cause.

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 2015

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 (DCSD).

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 to enhance quality of broadcasts.
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 recording 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
Activity Center Narrative, Programs and Activities
FY 2015

DEPARTMENT: Derry Educational ACTIVITY CENTER:
Access Television

NARRATIVE

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 "LIVE", for example Budgets Hearings, Deliberative Sessions and other special meetings.

Other activities recorded for playback include the annual Cyber Safety Night, NH State PTA Reflections Awards Night, West Running Brook and Gilbert H. Hood Middle school athletic events.

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

Both middle schools have access to 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 weekly "LIVE" broadcasts.

A student run interview show is recorded.

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 GHHMS TV 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

Special assemblies and programs at schools

Middle school athletic events

Studio use for class projects

**Town of Derry, NH
FY 2015 Budget
Activity Center Summary By Category**

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
Personnel Services								
110	CAB PERMANENT POSITIONS	73,813	81,338	83,329	83,329	89,815	89,815	87,390
120	CAB TEMPORARY POSITIONS	26,425	26,861	37,356	37,356	37,371	37,371	37,371
190	CAB OTHER COMPENSATION	0	0	0	0	260	260	0
200	CAB EMPLOYEE BENEFITS	43,865	44,087	46,875	46,875	37,331	36,715	36,433
291	CAB TRAINING & CONFERENCES	1,075	1,075	1,075	1,075	1,075	1,075	1,075
292	CAB UNIFORMS	250	250	250	250	250	250	250
TOTAL Personnel Services		145,428	153,611	168,885	168,885	166,102	165,486	162,519
Operations & Maintenance								
341	CAB TELEPHONE	1,056	1,308	1,308	2,000	2,358	2,358	2,358
342	CAB DATA PROCESSING	3,084	3,064	3,095	3,095	4,025	4,025	4,025
430	CAB REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500	2,500	2,500	2,500
440	CAB RENTAL & LEASES	22,337	22,487	21,750	21,750	21,750	21,750	21,750
550	CAB PRINTING	0	0	0	311	0	0	0
560	CAB DUES & SUBSCRIPTIONS	600	622	622	622	640	640	640
610	CAB GENERAL SUPPLIES	850	950	2,850	2,350	2,400	2,400	2,400
620	CAB OFFICE SUPPLIES	2,500	2,500	600	1,000	1,000	1,000	1,000
625	CAB POSTAGE	180	300	300	300	300	300	300
630	CAB MAINT & REPAIR SUPPLIES	850	850	850	850	850	850	850
636	CAB DIESEL FUEL	180	195	210	0	0	0	0
660	CAB VEHICLE REPAIRS	500	500	500	2,000	500	500	500

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
670	CAB BOOKS & PERIODICALS	300	300	300	300	300	300	300
690	CAB OTHER NON CAPITAL	19,805	27,570	20,620	21,470	21,870	21,870	21,870
	TOTAL Operations & Maintenance	54,742	63,146	55,505	58,548	58,493	58,493	58,493
	Capital Outlay							
740	CAB MACHINERY & EQUIPMENT	31,500	23,500	47,000	27,000	33,000	33,000	8,000
750	CAB FURNITURE & FIXTURES	0	0	5,000	5,000	5,000	5,000	5,000
760	CAB VEHICLES	0	0	0	0	0	0	25,000
	TOTAL Capital Outlay	31,500	23,500	52,000	32,000	38,000	38,000	38,000
	Transfers							
940	CAB TFR TO OTHER GOVERNMENTS	10,386	10,085	56,735	56,735	51,076	51,076	51,076
	TOTAL Transfers	10,386	10,085	56,735	56,735	51,076	51,076	51,076
	Debt Service							
980	CABLE DEBT SERVICE	307	0	0	0	0	0	0
	TOTAL Debt Service	307	0	0	0	0	0	0
	TOTAL CABLE TV	242,363	250,342	333,125	316,168	313,671	313,055	310,088

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2015 BUDGET

FOR PERIOD: 99

ACCOUNTS FOR:

SR CABLE TV

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Approved	COMMENT
LICENSES, PERMITS & FE	-325,584.42	-322,000.00	-322,000.00	-336,405.91	-322,000.00	-309,888.00	
CHARGES FOR SERVICES	-80.00	-500.00	-500.00	.00	-200.00	-200.00	
MISCELLANEOUS REVENUE	-388.00	.00	.00	-305.00	-102.00	.00	
BUDGETARY USE OF FUND	.00	-10,625.00	-10,625.00	.00	.00	.00	
CABLE TV	-326,052.42	-333,125.00	-333,125.00	-336,710.91	-322,302.00	-310,088.00	
TOTAL SR CABLE TV	-326,052.42	-333,125.00	-333,125.00	-336,710.91	-322,302.00	-310,088.00	