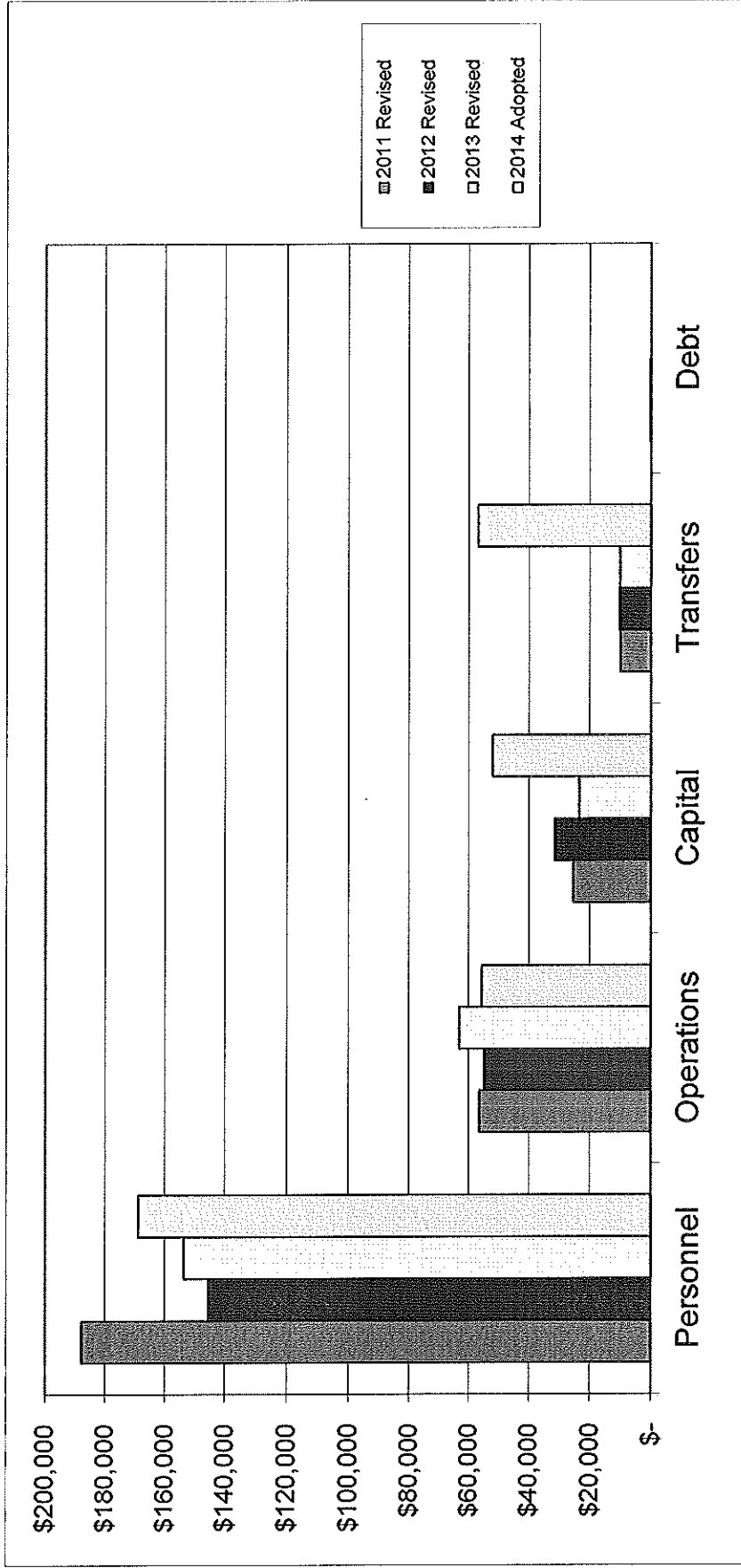


CABLE TV

Town of Derry, NH
 Cable Budget Comparison
 FY2011 - FY2014



	2011 Revised	2012 Revised	2013 Revised	2014 Adopted	% of Change FY13-FY14
Personnel	\$ 187,818	\$ 145,428	\$ 153,611	\$ 168,885	9.0%
Operations	56,318	54,742	63,146	55,505	-13.8%
Capital	25,500	31,500	23,500	52,000	54.8%
Transfers	10,035	10,386	10,085	56,735	82.2%
Debt	307	307	0	0	N/A
Total	\$ 279,978	\$ 242,363	\$ 250,342	\$ 333,125	33.1%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2014

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 broadcasts all Town government 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 meant to give our community a chance to stay informed, connect and promote free speech.

Department Objectives:

Channel 17

- Broadcast all Town government meetings live without comment or interruption so taxpayers can see their local government at work. Meetings are replayed until that body meets again.
- 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.
- 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 Tightrope Automation System, our primary programming source.
- Maintain and update the Derry Community Television website and other social media outlets like YouTube. Our YouTube channel is [17and23DTV](#).
- Maintain our editing suites, cameras and other technologies so our stations can continue to grow and improve.
- 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 2014

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

NARRATIVE

In 2014, 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. Many Town events and elections are also broadcast live in order to provide up to the minute coverage of town news as it happens.

We have created a series of shows to inform the public about Town departments and their activities. 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 created to inform and entertain our audience.

D23 works to increase community awareness and encourage community pride. Daily programs of different interests 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*, *Derry Humane*, *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 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 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 whom we are and what we provide.

Video Club - We are excited to offer a video club for members of our community. The club will meet once a month to offer volunteers a chance to meet fellow video enthusiasts. We discuss shows, projects and other items of interests, as well as offer ongoing training and updates. Members are 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 2014

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 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.
9. This year it has been recommended to upgrade/replace the bulletin board and playback equipment for DCSDTV, Channel 6. The equipment has been running steadily for the past 6 years and is now considered outdated and no longer supported. This is reflected in the Equipment Request for 2013-2014. This will ensure uninterrupted service for the next several years.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2014

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 meetings, usually covered "LIVE".

Other activities include the annual Cyber Safety 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.

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 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

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 2014 Budget
 Activity Center Summary By Category

34		Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted		
Personnel Services										
110	CAB PERMANENT POSITIONS	97,162	73,813	81,338	78,125	83,329	83,329	83,329		
120	CAB TEMPORARY POSITIONS	15,792	26,425	26,861	26,861	37,356	37,356	37,356		
190	CAB OTHER COMPENSATION	260	0	0	0	0	0	0		
200	CAB EMPLOYEE BENEFITS	70,279	43,865	44,087	44,087	48,261	46,875	46,875		
291	CAB TRAINING & CONFERENCES	4,075	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		187,818	145,428	153,611	150,398	170,271	168,885	168,885		
Operations & Maintenance										
341	CAB TELEPHONE	1,428	1,056	1,308	1,308	1,308	1,308	1,308		
342	CAB DATA PROCESSING	4,732	3,084	3,064	3,064	3,095	3,095	3,095		
430	CAB REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500	2,500	2,500	2,500		
440	CAB RENTAL & LEASES	32,669	22,337	22,487	22,498	21,750	21,750	21,750		
560	CAB DUES & SUBSCRIPTIONS	450	600	622	622	622	622	622		
610	CAB GENERAL SUPPLIES	850	850	950	950	2,850	2,850	2,850		
620	CAB OFFICE SUPPLIES	2,500	2,500	2,500	2,500	600	600	600		
625	CAB POSTAGE	180	180	300	300	300	300	300		
630	CAB MAINT & REPAIR SUPPLIES	850	850	850	850	850	850	850		
636	CAB DIESEL FUEL	159	180	195	195	210	210	210		
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	9,200	19,805	27,570	27,570	20,620	20,620	20,620		

Town of Derry, NH
 FY 2014 Budget
 Activity Center Summary By Category

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
	TOTAL Operations & Maintenance	56,318	54,742	63,146	63,157	55,505	55,505	55,505
	Capital Outlay							
740	CAB MACHINERY & EQUIPMENT	25,500	31,500	23,500	23,500	47,000	47,000	47,000
750	CAB FURNITURE & FIXTURES	0	0	0	0	5,000	5,000	5,000
	TOTAL Capital Outlay	25,500	31,500	23,500	23,500	52,000	52,000	52,000
	Transfers							
940	CAB TFR TO OTHER GOVERNMENTS	10,035	10,386	10,085	10,085	12,500	12,500	56,735
	TOTAL Transfers	10,035	10,386	10,085	10,085	12,500	12,500	56,735
	Debt Service							
980	CABLE DEBT SERVICE	307	307	0	0	0	0	0
	TOTAL Debt Service	307	307	0	0	0	0	0
	TOTAL CABLE TV	279,978	242,363	250,342	247,140	290,276	288,890	333,125

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SR	CABLE TV	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 ADOPTED	PCT CHANGE
	LICENSE/PERMIT/FEE	-316,934.36	-249,842.00	-249,842.00	-160,565.20	-249,842.00	-322,000.00	28.9%
	SERVICE REVENUE	-111.00	-500.00	-500.00	-80.00	-500.00	-500.00	.0%
	MISC REVENUE	-59.00	.00	.00	-325.00	-220.00	.00	.0%
	OTH FINANCING SOURCE	-27.00	.00	.00	-63.00	-63.00	-10,625.00	.0%
	CABLE TV	-317,131.36	-250,342.00	-250,342.00	-161,033.20	-250,625.00	-333,125.00	33.1%
	TOTAL SR CABLE TV	-317,131.36	-250,342.00	-250,342.00	-161,033.20	-250,625.00	-333,125.00	33.1%