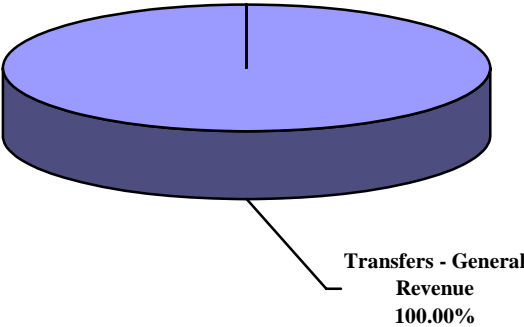
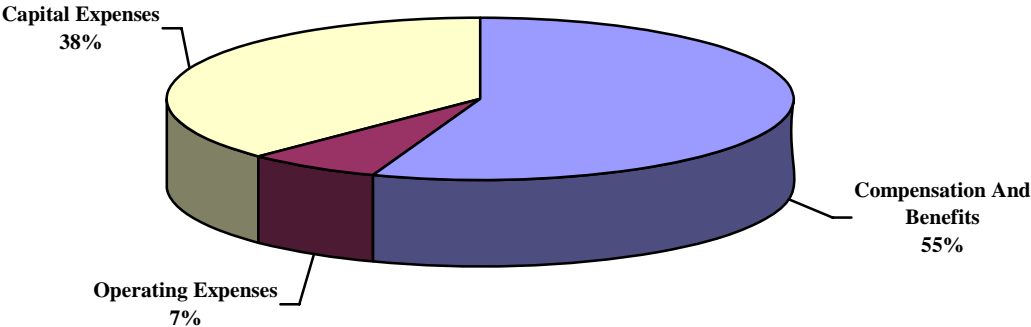


SPACE COAST GOVERNMENT TELEVISION/COMMUNICATIONS

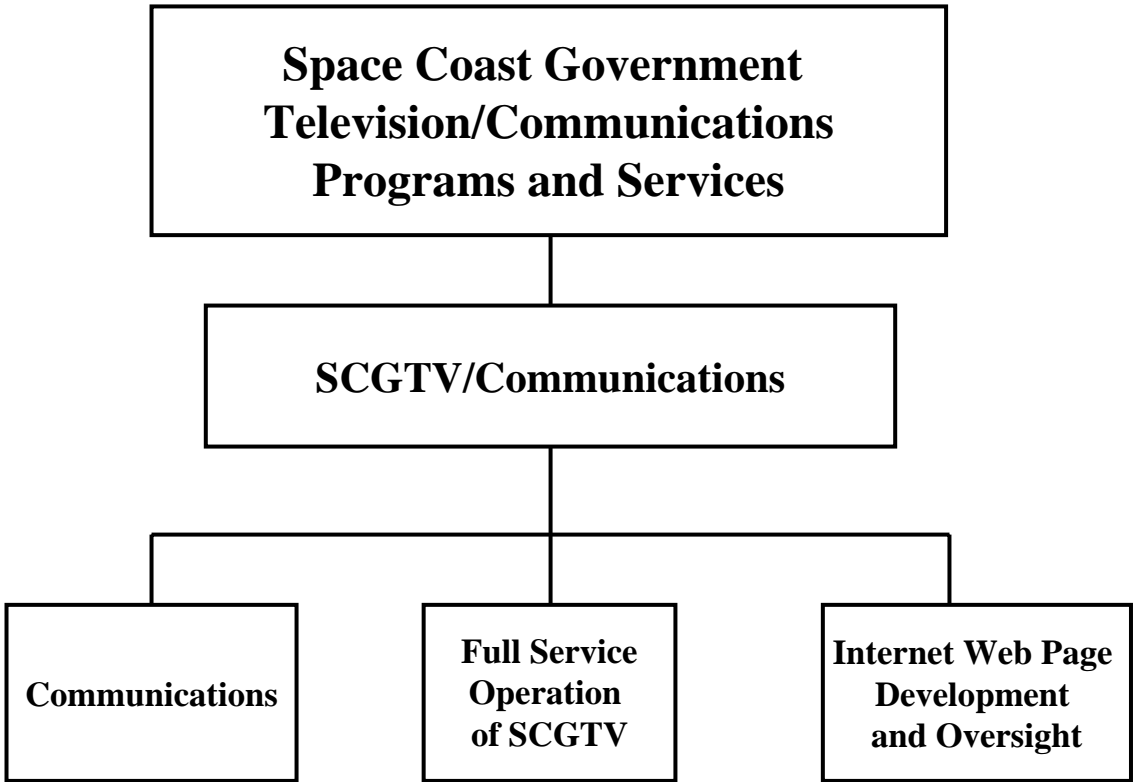
**OPERATING REVENUES (SOURCES) FY 2005-2006
TOTAL BUDGET \$438,600**



**OPERATING EXPENDITURES (USES) FY 2005-2006
TOTAL BUDGET \$438,600**



Note: Total percentage may not equal 100% due to rounding.



SPACE COAST GOVERNMENT TELEVISION/ COMMUNICATIONS: SUMMARY

MISSION STATEMENT:

To provide information on federal, state and local government through the Space Coast Government Television (SCGTV) cable-access government channel, the Internet and other media outlets serving Brevard County.

PROGRAMS AND SERVICES:

Space Coast Government Television

Operate Space Coast Government Television (SCGTV) cable-access TV channel 24 hours a day, 7 days a week with full service, meeting and program coverage, including satellite transmissions for programming and employee training.

Management of SCGTV Council

Produce quality programs and public service announcements for SCGTV through in-house and remote shoot capabilities.

Communications

Identify important issues of countywide interest through communication with County agencies and work with the media to inform/ educate the public.

Internet Development

Collect and analyze information for the design, development, implementation and maintenance of the countywide Internet website.

TRENDS AND ISSUES:

SCGTV began operations November 1, 1999 and has become an important communications tool for County government that provides the opportunity to over 180,000 households countywide to view live and videotaped government meetings, programs and services, and other important emergency information on cable television government access 24 hours a day, seven days a week.

In early 2004, administration expanded the staff's duties to include communications and website development.

After making comparisons to other county government television stations, a number of trends were identified. Most government channels do not cover the volume of meetings SCGTV does. Instead, they produce more educational programs of countywide interest. They are able to do this because the stations average between six and 48 employees including broadcast engineers. By comparison, SCGTV has four full-time employees and no engineer. These stations have budgets that range from \$400,000 to \$2.5 million.

SPACE COAST GOVERNMENT TELEVISION/ COMMUNICATIONS: BUDGET ANALYSIS

SCGTV/COMMUNICATIONS:

REVENUES:

Non-Operating Revenues increase 51.98% due to the increase in the general fund transfer for new equipment.

EXPENDITURES:

Total Operating Expenditures increase 51.98%. Capital Expenditures are increasing as more equipment must be replaced in lieu of continued repairs.

SCGTV/COMMUNICATIONS OFFICE: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$228,694	\$228,694	\$288,600	\$438,600	51.98%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$228,694	\$228,694	\$288,600	\$438,600	51.98%
TOTAL REVENUES	\$228,694	\$228,694	\$288,600	\$438,600	51.98%
EXPENDITURES:					
Compensation And Benefits	\$189,657	\$192,933	\$243,715	\$244,260	0.22%
Operating Expenses	\$26,194	\$26,932	\$29,267	\$29,340	0.25%
Capital Expenditures	\$6,539	\$8,829	\$15,618	\$165,000	956.47%
<i>Operating Expenditures:</i>	\$222,390	\$228,694	\$288,600	\$438,600	51.98%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$222,390	\$228,694	\$288,600	\$438,600	51.98%

PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	4.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	4.00	4.00	4.00	4.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

