

BUDGET FORM B-1
TV DISTRICT 501-000

TOTAL REQUESTED BUDGET
\$ 233,260

PRIOR YEAR'S BUDGET
\$ 276,300

PERCENT & DOLLAR INCREASE (DECREASE)
-16% -43,040

EMPLOYEES:

Number of current employees (including budgeted but not filled)	1
Number of employees included in requested budget	<u>1</u>
Increase (Decrease)	<u><u> </u></u>

Explanation of increase (decrease) in number of employees:
no change

2012-2013 BUDGET JUSTIFICATION:

1. Salary and Benefit figures are as provided by the Comptroller' Office.
2. Depreciation will decrease.

1. Rent expenses should decrease due to ending our lease at Warm Springs.

Other Services and Supply items are unchanged.

PROPOSED MAJOR UNDERTAKINGS:

The transition to digital TV is complete. I anticipate no capital outlay needed this year.

I expect TV District income to exceed expenses for the next few years. The proposed "National Broadband Plan" could have serious financial impact starting 2014 and will result in some loss of service in the County. Some older transmitters will likely start to need replacements in the next few years and the sno-cat may need new tracks.