

2012 ANNUAL REPORT



WCTV

CATV Programming

2012 Annual Report

prepared by:

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WCTV Access / CATV Programming Mgr.

WCTV Staff:

Johanna Perrino

Community Relations / Operations Coordinator

John Barnard

Studio Operations Technician

Seasonal Staff:

Todd Constantine

Sports Technician

Connor Polk

Sports Technician

Luke Gilbert

Sports Technician

Drew Constantine

Sports Technician

January 8, 2013

**2012 WCTV / CATV PROGRAMMING
Annual Report**

WCTVGRAPHS & CHARTS

- 1) WCTV Program Hours '07 – '12.
- 2) WCTV Programs Produced '07 – '12.
- 3) WCTV Program Hours per Channel '07 – '12
- 4) Programs & Hours of Programming Produced per Month '11 – '12.
- 5) WCTV Program Hours '83 – '12
- 6) Monthly Program Hours per Channel 2012

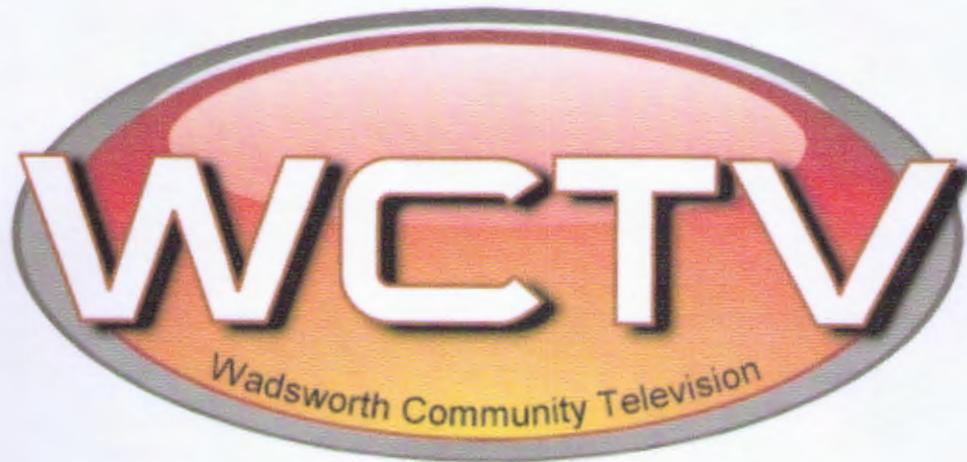
WCTV EQUIPMENT / WCTV BUDGET

- 1) WCTV Equipment Purchases 2012.
- 2) Proposed Equipment Purchases 2013.
- 2) WCTV 2012 Actual / 2013 Proposed Budget.

CATV PROG. GRAPHS & CHARTS

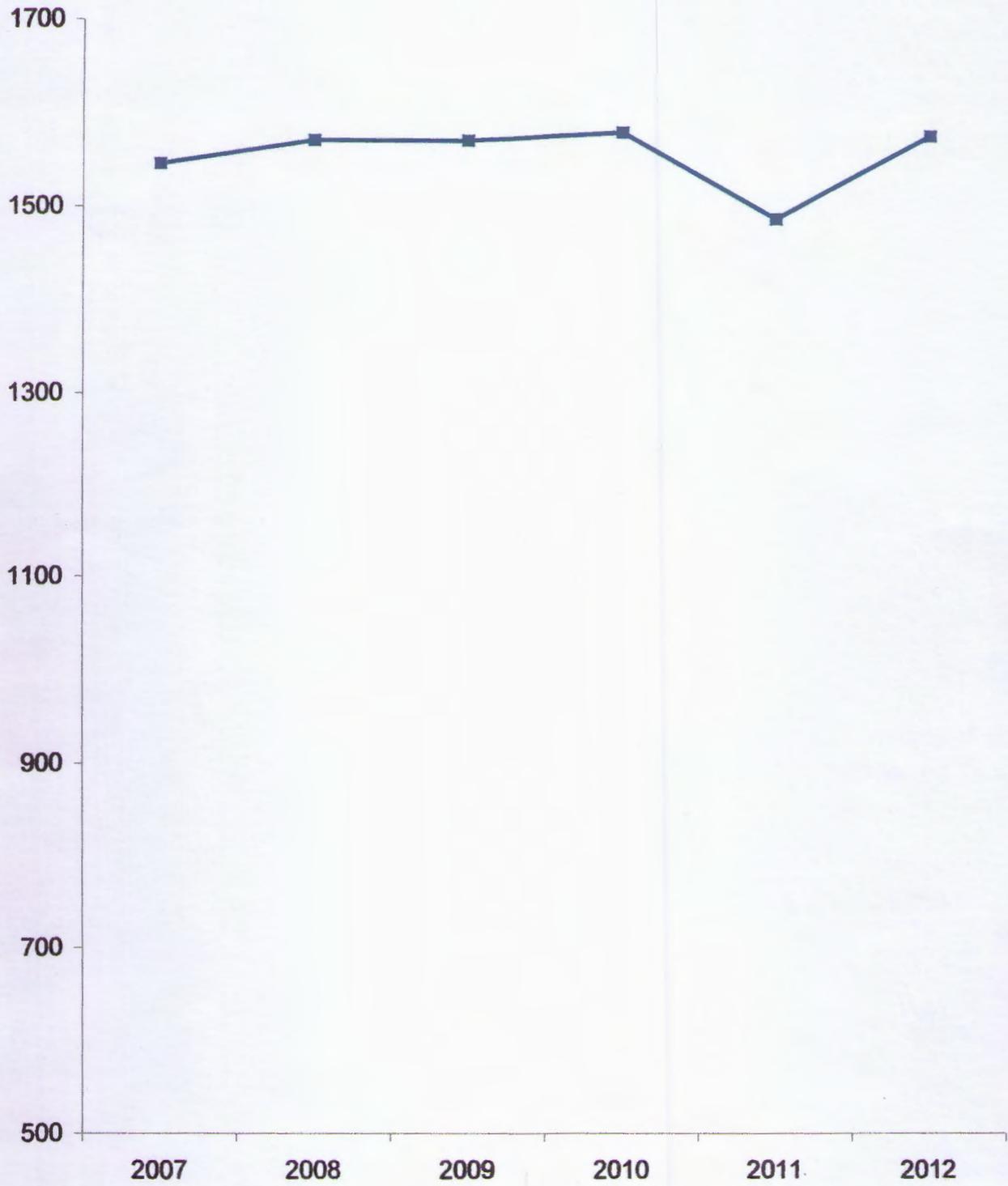
- 1) CATV Programming Expense / Revenue per month, 2012.
- 2) CATV Programming Revenue, Expenses & Net Revenue, 2012.
- 3) Actual Cable Subs, Income, Expenses – 2012
- 4) Estimated Cable Subs, Income, Expenses – 2013.
- 5) CATV Programming Costs per Subscriber, 1997 – 2020.
- 6) Estimated Programming Costs per subscriber – 2010 – 2020. (Enhanced, Digital & HD)
- 7) Estimated Basic Service Programming Costs, 2010 – 2020.
- 8) CATV Programming Expenses vs. Revenue 1997 – 2013 (est.)
- 9) Cable Subscribers, Time-Warner & City of Wadsworth, 1996 – 2012.
- 10) Programming Costs per Sub vs. Retail Rate 1997 – 2013 (est.)
- 11) 2012 CATV Bundling/VoIP Rate Comparison.
- 12) 2013 CATV Rate Increase.
- 13) FCC Copyright Fees – 2012.
- 14) CATV Programming Budget, 2012.

GOALS & OBJECTIVES 2013 / RESULTS 2012

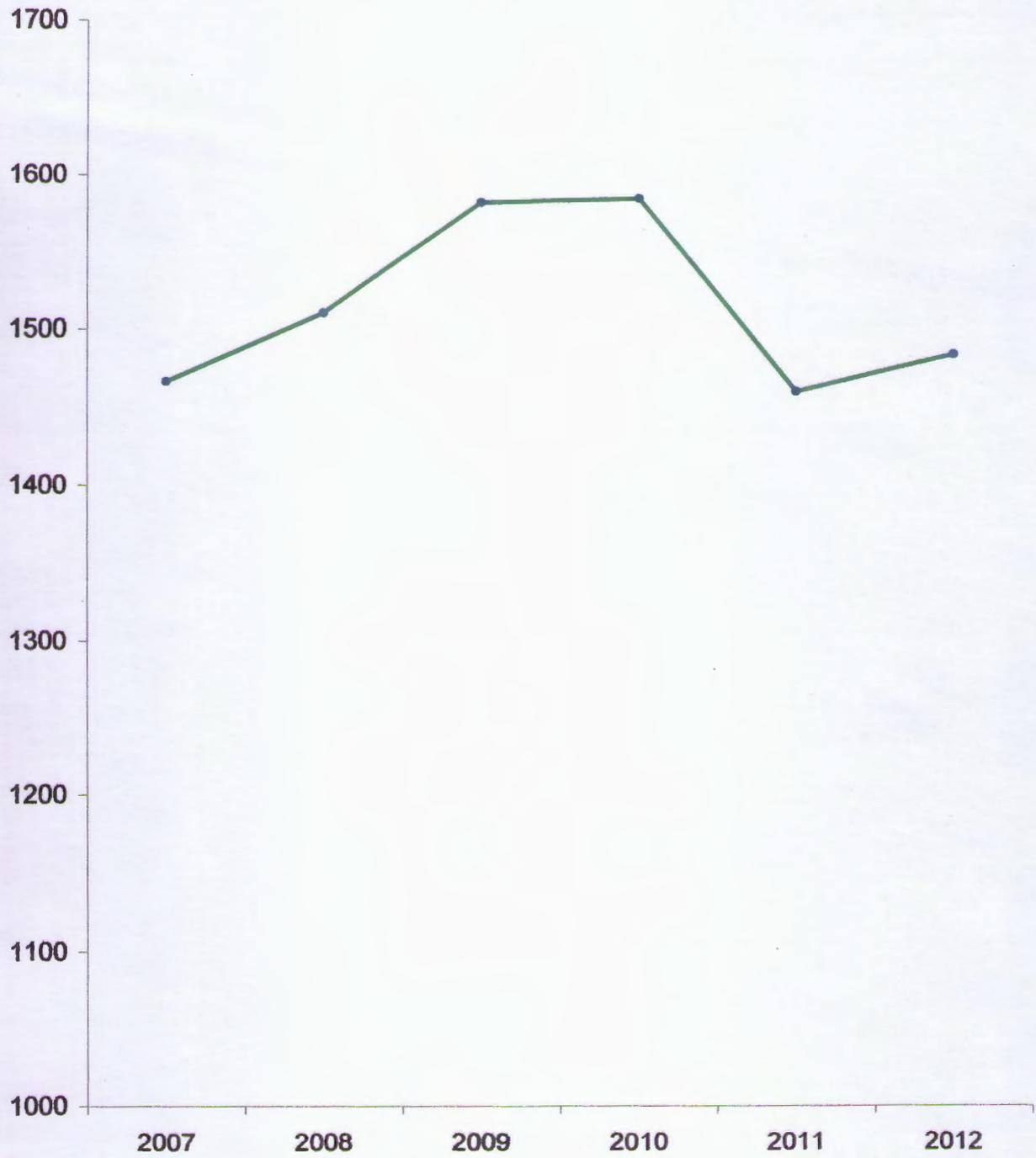


Charts / Graphs / Equipment / Budget / Awards

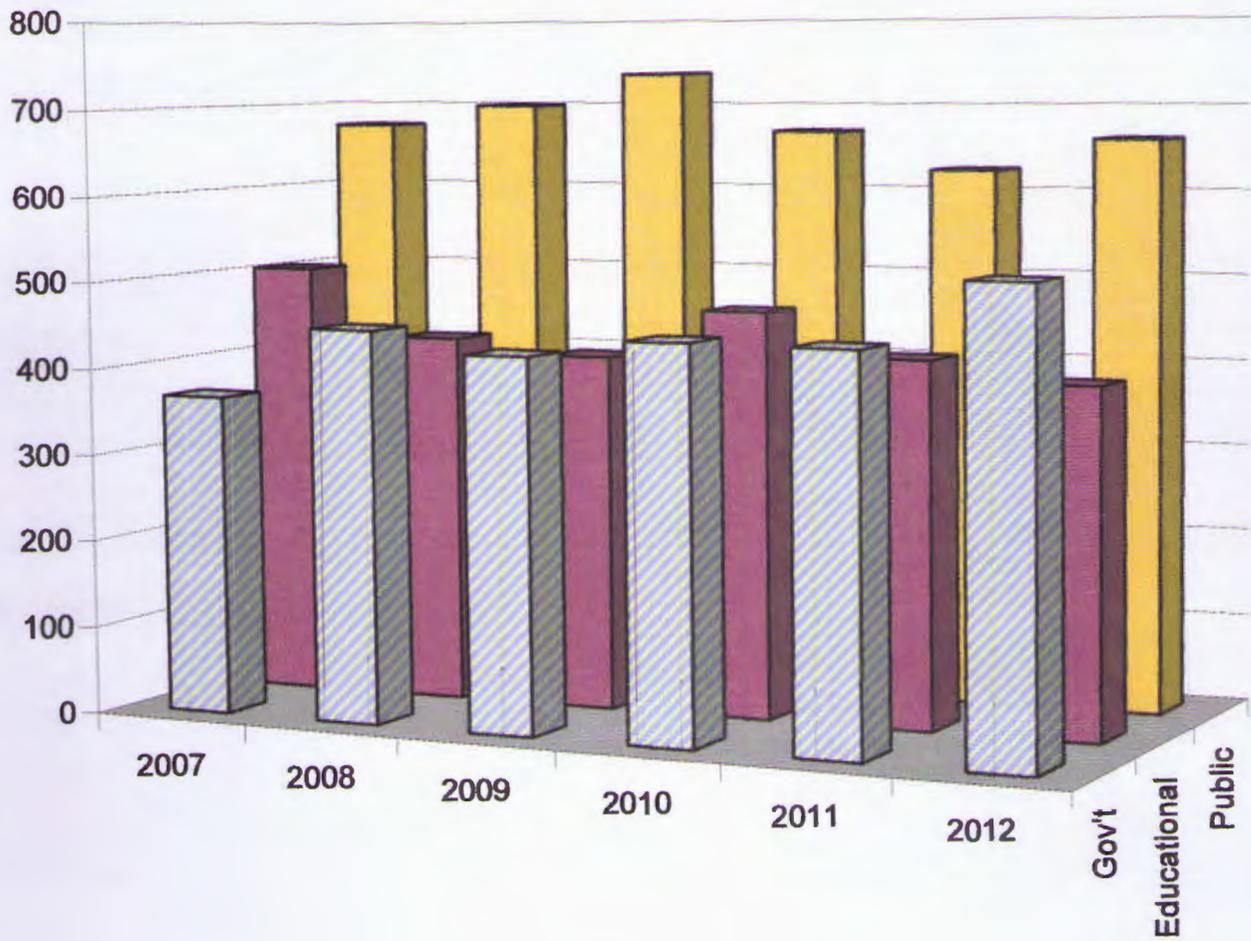
WCTV Program Hours '07 - '12



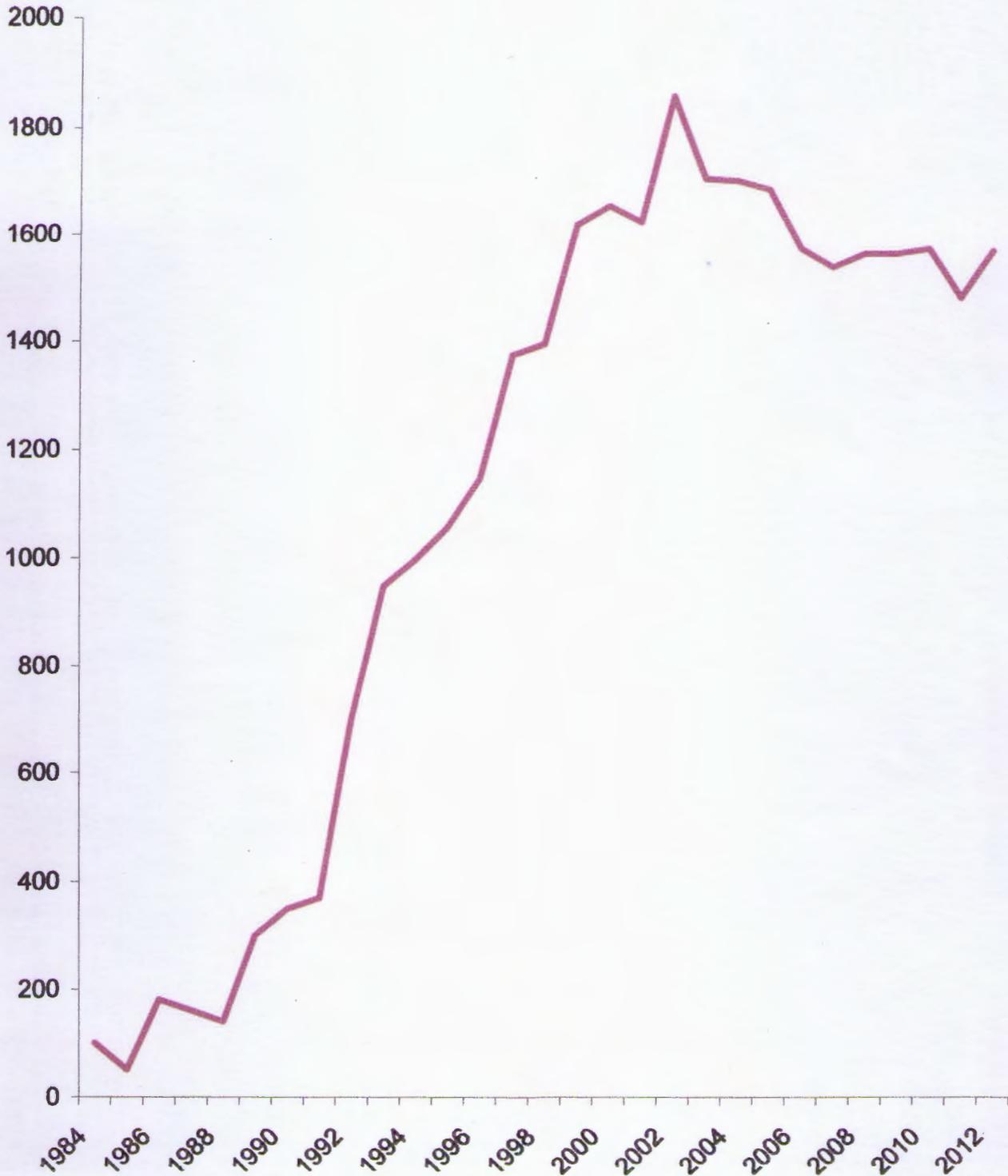
WCTV Programs Produced '07 - '12



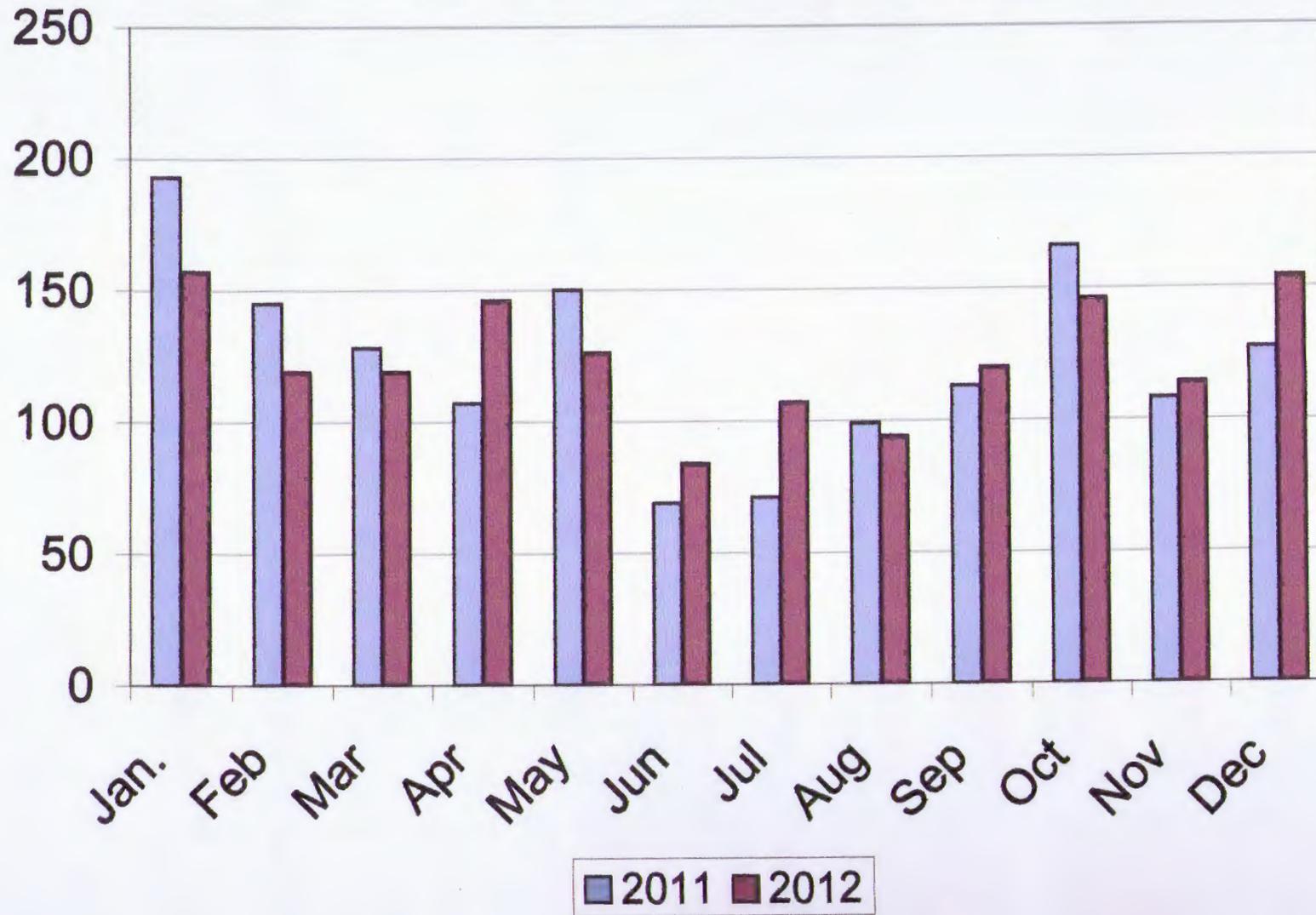
WCTV Program Hours per Channel



WCTV Program Hours '83 - '12



Programs Produced 2011/12



Program Hours 2011/12



WCTV - Monthly Report / 2012

Month: December wk#49 - 53

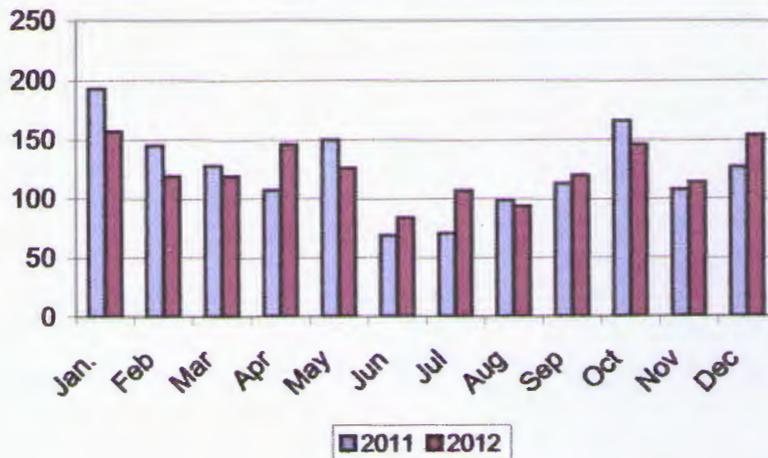
Channel	Local	Alt.	TOTAL	Programs
Public	62.0	10.5	72.5	71
Educational	58.5	0.0	58.5	49
Government	48.0	22.5	70.5	34
Mo.Total	168.5	33.0	201.5	154

Channel	Local	Alt.	TOTAL	Programs
Public			0.0	
Educational			0.0	
Government			0.0	
Mo.Total	0.0	0.0	0.0	0

Programs Produced per Month: 2011/12

	<u>2011</u>	<u>2012</u>
Jan.	193	157
Feb	145	119
Mar	128	119
Apr	107	146
May	150	126
Jun	69	84
Jul	71	107
Aug	99	94
Sep	113	120
Oct	166	146
Nov	108	114
Dec	127	154
TOTAL	1476	1486
		10

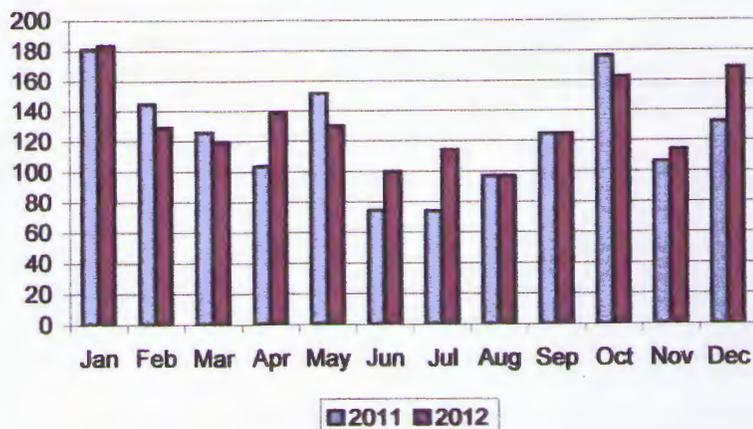
Programs Produced 2011/12



WCTV Program Hours: 2011/12

	<u>2011</u>	<u>2012</u>
Jan	181	183.5
Feb	144.5	129
Mar	125.5	119.5
Apr	103.5	138.5
May	151.5	130
Jun	74.5	100
Jul	74	114
Aug	97	97
Sep	124.5	124.5
Oct	176.5	162.5
Nov	106	114
Dec	132	168.5
TOTAL	1490.5	1581
		90.5

Program Hours 2011/12



2012 WCTV Monthly Programming Hours per Channel

	PUBLIC			EDUCATIONAL			GOVERNMENT		
	Local	Alt.	TOTAL	Local	Alt.	TOTAL	Local	Alt.	TOTAL
Jan.	58.5	12	70.5	72	0	72	53	10	63
Feb	48	12.5	60.5	45.5	0	45.5	35.5	6	41.5
Mar	51.5	16.5	68	31.5	0	31.5	36.5	3	39.5
Apr	59.5	18.5	78	29	0	29	50	6.5	56.5
May	60	15	75	26	0	26	44	8.5	52.5
Jun	47	13	60	4	0	4	50	7	57
Jul	61	18	79	4.5	0	4.5	48	7.5	55.5
Aug	52.5	14	66.5	5	0	5	39.5	4.5	44
Sep	53	20	73	42.5	0	42.5	29	4.5	33.5
Oct	58.5	22	80.5	54	0	54	50	11.5	61.5
Nov	50.5	18	68.5	23.5	0	23.5	39.5	8	47.5
Dec	62	10.5	72.5	58.5	0	58.5	48	22.5	70.5
TOTAL	662	190	852	396	0	396	523	99.5	622.5

LOCAL 1,581
 ALT. 289.5

TOTAL 1,870.5
(Increase of 101 hours over 2011)

WCTV Equipment - 2012

Capital Equipment:

<u>Item Description</u>	<u>Cost</u>	<u>PO#</u>	<u>Capital Asset #</u>
Tricaster Extreme XD455	\$23,600.00	2012-1463	CA6942
Panasonic AG-A160 HD Cameras (3)	\$14,043.89	2012-1727	CA6944 / 45 / 46
TOTAL Capital Equipment	\$37,643.89		

Non-Capital Equipment:

<u>Item Description</u>	<u>Cost</u>	<u>PO#</u>
Chief LCD Stand	\$460.97	2012-1621
Graphics Station	\$2,750.00	2012-2341
ISO Switcher	\$250.00	2012-2341
Orion 23" LCD Monitors (2)	\$550.00	2012-2341
Flight Case for Tricaster	\$1,750.00	2012-2341
Flight Case for monitors	\$1,000.00	2012-2341
Flight Case for CS & TW Controllers	\$575.00	2012-2392
Varizoom Media Rig	\$605.00	2012-2495
Varizoom Remote w/Monitor	\$690.00	2012-2495
Varizoom Remote Controls (2)	\$569.90	2012-2496
Varizoom LCD Camera Monitors	\$815.10	2012-2496
Henry Engineering Talent Pods (2)	\$648.00	2012-2496
EarTec - Comstar wireless intercom	\$3,560.00	2012-2497
Shure MX393-C microphone	\$205.00	2012-2590
TOTAL Non-Capital Equipment	\$14,428.97	

TOTAL All Equipment 2012 **\$52,072.86**

Proposed Equipment Purchases - 2013

<u>Item Description</u>	<u>Cost \$</u>
Tricaster XD40 System	\$5,000.00
LED Studio Lighting	\$5,000.00
LIVE Streaming Server	\$4,000.00
Panasonic HD Camcorders	\$6,000.00
TOTAL	\$20,000.00

WCTV 2012 Actual Expenses / 2013 Proposed Budget

updated 1/9/12

Revenue

<u>Account</u>	<u>2012 Actual</u>		<u>2013 Proposed</u>	
	<u>Amount</u>	<u>%</u>	<u>Budget</u>	<u>%</u>
TW Franchise Fee	\$ 171,242	49%	\$ 170,000	48%
Wads. Franchise Fee	\$ 115,400	33%	\$ 123,150	35%
Video Production Svcs.	\$ 382	0%	\$ 2,000.00	1%
Adv. Video Vendor	\$ 8,496	2%	\$ 12,000	3%
Adv. Ad Insertion	\$ 14,021	4%	\$ 15,000	4%
NOTE - 2012 Equipment	\$ 40,000	11%	\$ 32,000	9%
TOTAL Revenue	\$ 349,541		\$ 354,150.00	

Expenses

<u>Account</u>	<u>2012</u>		<u>2013</u>	
	<u>Actual</u>	<u>%</u>	<u>Budgeted</u>	<u>%</u>
Salaries	\$ 155,279	46%	\$ 159,631	42%
Overtime	\$ 4,657	1%	\$ 6,652	2%
Retirement	\$ -	0%	\$ -	0%
Medicare/FICA	\$ 2,362	1%	\$ 2,484	1%
Longevity	\$ 2,331	1%	\$ 2,457	1%
PERS	\$ 25,159	7%	\$ 23,968	6%
Worker's Comp	\$ 2,927	1%	\$ 2,818	1%
Life Insurance	\$ 259	0%	\$ 260	0%
Hospitalization	\$ 32,688	10%	\$ 48,357	13%
Utilities (various accts.)	\$ 958	0%	\$ 1,100	0%
Edu. & Mtg. Exp	\$ 133	0%	\$ 1,075	0%
Insurance	\$ 515	0%	\$ 434	0%
Software	\$ 1,000	0%	\$ 1,800	0%
Maint. Of Vehicle	\$ 1,095	0%	\$ 1,461	0%
Programs	\$ 7,991	2%	\$ 5,400	1%
Subs. & Memberships	\$ 790	0%	\$ 775	0%
Maint. Of Equip.	\$ -	0%	\$ 1,500	0%
Office Supplies	\$ 2,102	1%	\$ 2,500	1%
Maint. Of Building	\$ -	0%	\$ 1,776	0%
Postage	\$ 279	0%	\$ 500	0%
Marketing Mtrls & sup.	\$ -	0%	\$ 1,000	0%
Incidentals	\$ -	0%	\$ 100	0%
AV Connectors	\$ 655	0%	\$ 1,800	0%
Equip. Supplies & Mtrls.	\$ 26,416	8%	\$ 8,000	2%
Gas & Oil	\$ 554	0%	\$ 704	0%
Maint. & Repair, Mtrls.	\$ 1,277	0%	\$ 500	0%
Special Events	\$ 1,286	0%	\$ 1,300	0%
Allocations	\$ 30,440	9%	\$ 37,830	10%
Equipment	\$ 37,644	11%	\$ 20,000	5%
Cable TV Commission	\$ 510	0%	\$ 1,500	0%
Phone Switch M&S	\$ -		\$ 750	0%
NOTE - 2012 Equip.	\$ -	0%	\$ 40,400	11%
TOTAL Expenses	\$ 339,307		\$ 378,832	
<i>Budgeted Amount</i>	\$ 349,651			
2011 Revenue-Exp.	\$ 10,234	2012	\$ (24,682.00)	

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Fund Detail

213 - WCTV

	2011	Budget	2012	Estimate	Jul Proposed	2013 Prop	2013 Rec
Beg Bal	\$52,965.09	\$45,799.50	\$45,799.50	\$45,799.50	\$65,479.27	\$53,610.72	\$53,610.72
Receipts	\$274,525.56	\$355,000.00	\$349,559.97	\$352,900.00	\$357,150.00	\$354,150.00	\$354,150.00
Expends	\$281,691.15	\$349,651.42	\$336,582.83	\$345,088.78	\$387,709.00	\$378,831.86	\$378,831.86
End Bal	\$45,799.50	\$51,148.08	\$58,776.64	\$53,610.72	\$34,920.27	\$28,928.86	\$28,928.86
Encumb			\$2,725.15				
Unencumb Balance			\$56,051.49				

Description	2011	Budget	2012	Estimate	2013 Prop	2013 Rec
Revenue	\$274,526	\$355,000	\$349,560	\$352,900	\$354,150	\$0
0900	\$0	\$0	\$0	\$0	\$0	\$0
3500 Cable TV	\$274,526	\$355,000	\$349,560	\$352,900	\$354,150	\$0
<u>42010 Franchise Fee</u>	\$151,032	\$140,000	\$171,242	\$165,000	\$170,000	
<u>42011 Video Production Services</u>	\$0	\$3,000	\$382	\$500	\$2,000	
<u>42012 Advertising Video Vendor-WCTV</u>	\$12,612	\$14,000	\$8,496	\$12,000	\$12,000	
<u>42013 Advertising Ad Insertion</u>	\$13,641	\$25,000	\$14,021	\$20,000	\$15,000	
<u>42014 Commissions</u>	\$0	\$0	\$0	\$0	\$0	
<u>42015 Franchise Fee - Wads Cable</u>	\$97,234	\$118,000	\$115,400	\$115,400	\$123,150	
<u>42020 Misc Sales & Services - WCTV</u>	\$0	\$0	\$0	\$0	\$0	
<u>44020 Reimbursements & Ref</u>	\$8	\$0	\$20	\$0	\$0	
<u>45010 Interest</u>	\$0	\$0	\$0	\$0	\$0	
<u>47010 Grant Operating - WCTV</u>	\$0	\$0	\$0	\$0	\$0	
<u>48104 Note - 2012 WCTV Equipment</u>	\$0	\$55,000	\$40,000	\$40,000	\$32,000	
Expense	\$281,691	\$349,651	\$339,308	\$345,089	\$378,832	\$0
3500 Cable TV	\$247,313	\$317,299	\$308,358	\$314,179	\$339,502	\$0

Description	2011	Budget	2012	Estimate	2013 Prop	2013 Rec
<u>51010 Salaries</u>	\$148,955	\$156,398	\$155,279	\$153,420	\$159,631	
<u>51018 Overtime - WCTV</u>	\$5,025	\$6,641	\$4,657	\$6,512	\$6,652	
<u>51020 Separation - WCTV</u>	\$0	\$0	\$0	\$0	\$0	
<u>51030 Medicare & FICA</u>	\$2,265	\$2,433	\$2,362	\$2,387	\$2,484	
<u>51150 Longevity - WCTV</u>	\$2,205	\$2,331	\$2,331	\$2,331	\$2,457	
<u>51200 PERS</u>	\$21,808	\$25,594	\$25,159	\$25,159	\$23,968	
<u>51300 Worker's Comp</u>	\$6,888	\$3,054	\$2,927	\$2,927	\$2,818	
<u>51310 Life Insurance - WCTV</u>	\$281	\$260	\$259	\$260	\$260	
<u>51320 Hospitalization</u>	\$32,689	\$32,688	\$32,688	\$32,688	\$48,357	
<u>52230 Educ & Mtg - WCTV</u>	\$128	\$275	\$133	\$275	\$1,075	
<u>53035 Software-WCTV</u>	\$1,695	\$1,000	\$1,000	\$1,800	\$1,800	
<u>53040 Insurance</u>	\$499	\$723	\$515	\$510	\$434	
<u>53070 Maint of Veh - WCTV</u>	\$0	\$1,529	\$1,095	\$1,477	\$1,461	
<u>53090 Utilities - Local Phone - WCTV</u>	\$857	\$1,700	\$358	\$400	\$500	
<u>53091 Utilities - Long Distance - WCTV</u>	\$14	\$50	\$0	\$0	\$0	
<u>53092 Utilities - Cellular - WCTV</u>	\$0	\$600	\$600	\$600	\$600	
<u>53096 Utilities-Phone Switch Maint</u>	\$0	\$0	\$0	\$0	\$0	
<u>53120 Maint of Bldg - WCTV</u>	\$0	\$0	\$0	\$0	\$1,776	
<u>53150 Programs - WCTV</u>	\$4,228	\$8,245	\$7,991	\$7,820	\$5,400	
<u>53240 Subs & Memberships</u>	\$750	\$815	\$790	\$775	\$775	
<u>53250 Maint of Equipment - WCTV</u>	\$1,502	\$0	\$0	\$1,500	\$1,500	
<u>54030 Off Supp-Mat & Supp - WCTV</u>	\$2,490	\$2,500	\$2,102	\$2,500	\$2,500	
<u>54032 Postage - WCTV</u>	\$460	\$495	\$279	\$500	\$500	
<u>54039 Marketing Mat'l & Supplies</u>	\$500	\$0	\$0	\$1,000	\$1,000	
<u>54050 Incidentals - WCTV</u>	\$0	\$100	\$0	\$100	\$100	
<u>54055 A/V Connectors & Supplies-WCTV</u>	\$1,355	\$720	\$655	\$1,000	\$1,800	
<u>54060 Equipment Supp & Mat'l - WCTV</u>	\$9,836	\$28,064	\$26,416	\$27,349	\$8,000	
<u>54071 Gas & Oil - WCTV</u>	\$573	\$554	\$554	\$552	\$704	
<u>54096 Phone Switch M & S - WCTV</u>	\$55	\$300	\$0	\$537	\$750	
<u>54120 Maint & Repr - Mat & Supp - WCTV</u>	\$0	\$1,280	\$1,277	\$1,500	\$500	
<u>54271 Special Events (Public) M&S</u>	\$2,254	\$1,300	\$1,286	\$1,300	\$1,300	
<u>55060 Equipment - WCTV</u>	\$0	\$37,650	\$37,644	\$37,000	\$20,000	
<u>56104 Note - 2012 WCTV Equipment</u>	\$0	\$0	\$0	\$0	\$40,000	
<u>56204 Int - 2012 WCTV Equipment</u>	\$0	\$0	\$0	\$0	\$400	
3600 Cable TV Commission	\$1,781	\$1,913	\$510	\$470	\$1,500	\$0

Description	2011	Budget	2012	Estimate	2013 Prop	2013 Rec
<u>53190 Consult & Atty Fees - WCTV Comm</u>	\$1,781	\$1,913	\$510	\$470	\$1,500	
9000 Allocations	\$32,597	\$30,440	\$30,440	\$30,440	\$37,830	\$0
<u>53652 Alloc To 430 - City Hall Improvements</u>	\$0	\$0	\$0	\$0	\$931	
<u>53678 Alloc To 425 - WCTV Vehicle Reserve</u>	\$1,277	\$1,916	\$1,916	\$1,916	\$2,129	
<u>53703 HR & Civil Service Alloc</u>	\$4,724	\$4,187	\$4,187	\$4,187	\$5,126	
<u>53704 MCCCAT Alloc</u>	\$11,580	\$11,956	\$11,956	\$11,956	\$11,124	
<u>53705 Service Director Alloc</u>	\$6,536	\$5,869	\$5,869	\$5,869	\$6,300	
<u>53709 Information Technology Alloc</u>	\$8,480	\$6,512	\$6,512	\$6,512	\$12,220	

120 Maple Street Wadsworth, Ohio 44281 330.335.1521

2012 WCTV CLAPPER AWARDS WINNERS LIST

MILESTONE AWARDS

200 th Show	Janet Hawkins	"The Health & Happiness Show"	July 27, 2012
750 th Show	Roger Havens	"The History of Morton Salt"	April 20, 2012
900 th Show	Joe Gains	"2012 Medina County Fair"	August 10, 2012

BEST SCHOOL EVENT

HONORABLE MENTION: Overlook Elementary Variety Show

RUNNER UP: Isham Elementary Lock-In 2012 (Beth Beal)

CLAPPER: 2011 CIS Veterans Day Salute (Terry Livers)

BEST LOOK INTO OUR SCHOOLS

HONORABLE MENTION: Athletics Code of Conduct (Rich Berlin & Steve Moore)

RUNNER UP: Construction Update (Paula Canterbury & Joe Magnacca)

CLAPPER: A Day in the Life of a Valley View Student (Beth Beal)

BEST SCHOOL PERFORMANCE

HONORABLE MENTION: Wadsworth Middle School Band Concert – March 2012 (Ray Herbst)

RUNNER UP: Living Stations (Sacred Heart School)

CLAPPER: Storybook Reunion Murders (Mary Beth Baxley, Debbie Lake & Media Communications Class)

BEST STUDENT PRODUCTION

HONORABLE MENTION: Thank You Veterans (Sacred Heart School)

RUNNER UP: AF2 Lego Designs (Andrew Farmer)

CLAPPER: Fragments of Yesterday (Brittany Shank)

BEST DOCUMENTARY

HONORABLE MENTION: Alaska (Bob Parmelee)

RUNNER UP: Virtual Citizens Academy – The Medina County Jail (Bev Fraser, Joan Heller & Bob Weidig)

CLAPPER: Your Health & Wellness – The Hospice Garden (Mark P. Grisko)

BEST RELIGIOUS

HONORABLE MENTION: New Life Ministries (Paul Blankenship & Josh McFarland)

RUNNER UP: Bible Talk – Accurate Historical Record (David R. Kenney)

CLAPPER: Worship In The Sky – VBS Week (First Christian Church)

BEST WORSHIP SERVICE

HONORABLE MENTION: Key To My Father's House Church

RUNNER UP: First Christian Church

CLAPPER: Grace & Truth Church

BEST PERFORMING ARTS

HONORABLE MENTION: A Christmas Prayer (Reimer Road Baptist Church)

RUNNER UP: Grace & Truth Church Christmas Program

CLAPPER: The Wise Women (Virgil Mochel)

BEST PUBLIC AWARENESS

HONORABLE MENTION: Virtual Citizens Academy – Detective Bureau (Bev Fraser, Joan Heller, Bob Weidig)

RUNNER UP: Ask the Judge - Stephen McIlvaine (John Celebrezze)

CLAPPER: One of Kind Pets – Vet Questions for Dr. Meg (Georjette Thomas)

BEST EVENT PROMO

HONORABLE MENTION: 2012 Adopt-A-Thon (Joan Heller & Nancy Girton)

RUNNER UP: Tunnel To Towers Run (Ralph Copley & Jason Lorton)

CLAPPER: Speech & Debate Community Night (Mina Hoffman)

BEST SPECIAL EVENT

HONORABLE MENTION: Dog Day Celebration (Wadsworth Center for Older Adults)

RUNNER UP: 2012 Medina County Fair (Joe Gains)

CLAPPER: Wadsworth Salvation Army Community Dinner (Bob Parmelee)

BEST SPORTS

HONORABLE MENTION: 2011-2012 Lady Grizzlies – One Team, One Dream (Andrew Booth)

RUNNER UP: The Ultimate Game – Paintball (Roger Polk)

CLAPPER: 2012 WHS Swim Team Highlights (Jocelyn Miller)

BEST INFORMATIONAL

HONORABLE MENTION: In Good Company – Wedding Planning (Janet Griffing)

RUNNER UP: Legal Briefs – New Laws (Stephen McIlvaine)

CLAPPER: Your Health & Wellness – Medical Equipment (Mark P. Grisko)

BEST TALK SHOW

HONORABLE MENTION: Home Scents – The Voice Audition (Robyn House)

RUNNER UP: Wadsworth Business Today (Harry Stark & Brooke Barnes)

CLAPPER: Voice of the Voter (Roger Polk)

BEST ENTERTAINMENT

HONORABLE MENTION: Home Scents – Artist Alan Berry (Robyn House)

RUNNER UP: Polka Time Again (Gene Kovack & Joe Gabrosek)

CLAPPER: An Elf's Christmas Story (Roger Havens)

HOST WITH THE MOST

Stacey Hornfeck

OUTSTANDING ACHIEVEMENT AWARD – DIRECTOR'S CHAIR

Lydia Thompson
Virgil Mochel
Tim Perry

TECHNICALLY MEEK TO MEDIA GEEK AWARD – WCTV CARRIER WITH 8GB USB DRIVE

Paul Blankenship
Elizabeth Schnabel

MOST HITS ON MY.PEGCENTRAL.COM

DIAMOND DISC AWARD (most hits)

Polka Time Again
Produced by Gene Kovack & Joe Gabrosek
2025 Hits

PLATINUM DISC AWARD (2nd most hits)

First Christian Church Service
1494 Hits

GOLDEN DISC AWARD (3rd most hits)

Walking The Blue Tip Parade
Produced by Roger Polk
995 Hits

PHILO T. FARNSWORTH VIDEO AWARDS – Regional Competition presented by the Alliance For Community Media

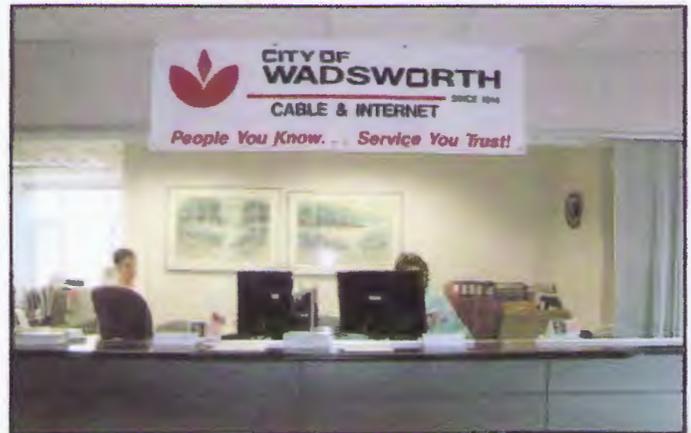
1 st Place	Original Short Film – Student K-12	“Fragments of Yesterday”	Producer: Brittany Shank
1 st Place	Senior – Non-professional	“RSVP - Social Security”	Producer: RSVP TV Crew
Finalist	Community Event	“2012 Medina County Fair”	Producer: Joe Gains
Finalist	Interview / Talk Show	“Wadsworth Business Today”	Producers: Harry Stark & Brooke Barnes
Winner	Excellence in Sound Design	“Fragments of Yesterday”	Producer: Brittany Shank
Winner	Best of Show	“Fragments of Yesterday”	Producer: Brittany Shank



**CITY OF
WADSWORTH**
SINCE 1814
CABLE & INTERNET

People You Know ... Service You Trust

2012 Annual Report



WCTV
We are now located at
**LOWER LEVEL of
WADSWORTH CITY HALL,
120 Maple Street in
Downtown Wadsworth**

Phone: **330-336-7919**
E-mail: **wctv@wadsworthcity.org**
Website: **www.wadsworthcity.com**

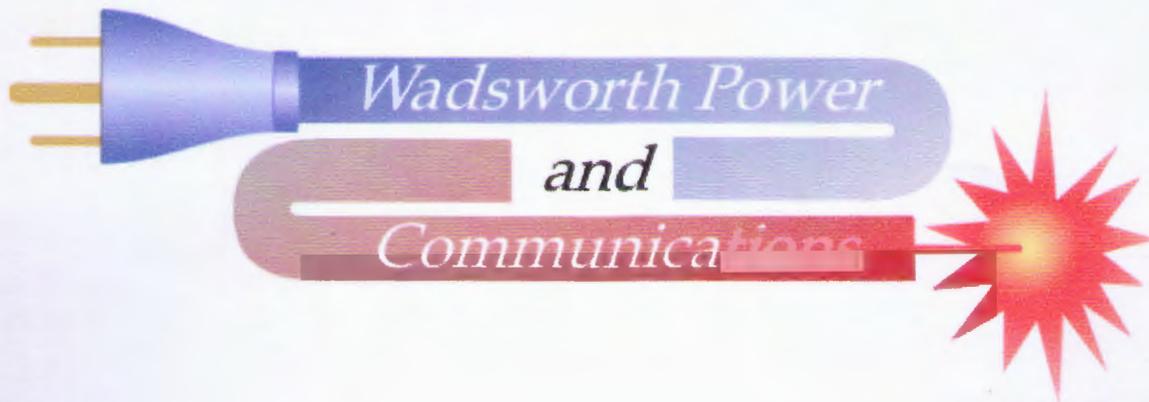
NEW MAILING ADDRESS
120 Maple Street
Wadsworth, OH 44281

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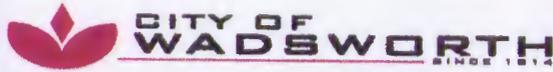
Sports
Major League Baseball
Chicago Cubs
Chicago WSOK
8:30 PM
San Francisco
LA Angels
10:05 PM

Evening
82°F
Warm
Light breeze
SW @ 5mph

This Picture Brought to You by Wadsworth Cable
Rates as low as \$13.95 a Month (Basic)
Call 330-336-2828 Today to see how we make any amount worth your money!



**Charts / Graphs / Budget / Programming
Advertising / Goals & Objectives**



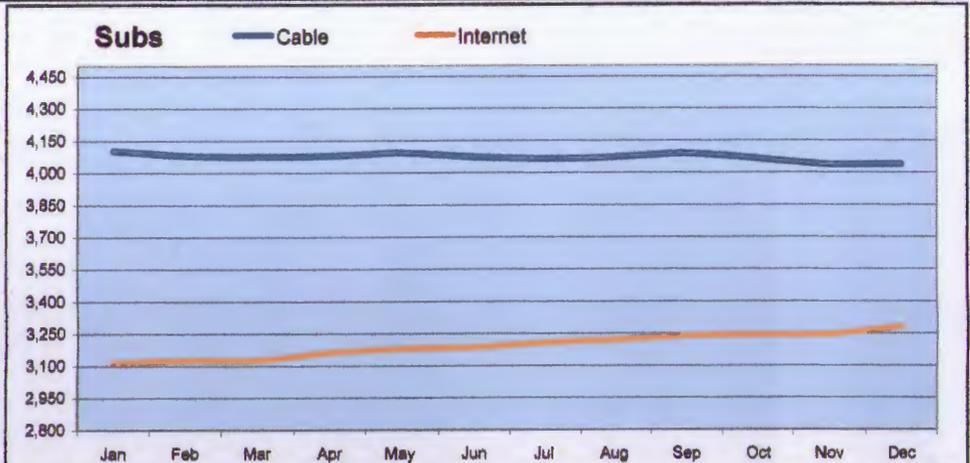
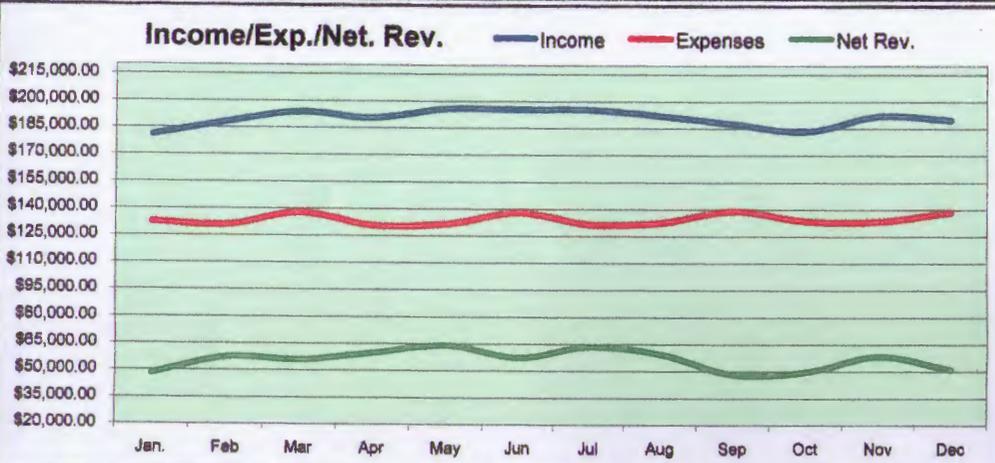
CATV: Monthly Programming Costs, Revenue, Subs - 2012

CATV Revenue per Source:							Programming Expenses/Revenue/Net Rev.				Subs: Cable / Internet		
	User Fees	Commissions	Vid. Vendor	Ad-Insert.	TOTAL		Income	Expenses	Net Rev.		Cable	Internet	
Jan	\$179,731.00	\$989.09	\$85.50	\$40.76	\$180,846.35	Jan.	\$180,846.35	\$132,581.73	\$48,264.62	Jan	4,104	3,116	
Feb	\$186,890.00	\$962.66	\$105.70	\$201.61	\$188,159.97	Feb	\$188,159.97	\$130,849.40	\$57,310.57	Feb	4,081	3,126	
Mar	\$192,330.00	\$859.53	\$88.70	\$398.32	\$193,676.55	Mar	\$193,676.55	\$137,742.74	\$55,933.81	Mar	4,075	3,128	
Apr	\$190,006.00	\$384.58	\$74.50	\$83.77	\$190,528.85	Apr	\$190,528.85	\$130,729.62	\$59,799.23	Apr	4,079	3,162	
May	\$194,741.00	\$664.43	\$77.20	\$187.45	\$195,670.08	May	\$195,670.08	\$131,660.91	\$64,009.17	May	4,093	3,181	
Jun	\$194,251.00	\$699.80	\$95.60	\$282.84	\$195,329.24	Jun	\$195,329.24	\$137,997.21	\$57,332.03	Jun	4,074	3,186	
Jul	\$194,032.00	\$1,062.11	\$73.45	\$66.30	\$195,233.86	Jul	\$195,233.86	\$131,628.09	\$63,605.77	Jul	4,064	3,207	
Aug	\$191,434.00	\$367.90	\$49.40	\$25.80	\$191,877.10	Aug	\$191,877.10	\$132,460.02	\$59,417.08	Aug	4,072	3,220	
Sep	\$186,784.00	\$493.46	\$86.50	\$59.92	\$187,423.88	Sep	\$187,423.88	\$139,175.77	\$48,248.11	Sep	4,089	3,238	
Oct	\$182,671.00	\$565.91	\$96.00	\$8.67	\$183,341.58	Oct	\$183,341.58	\$133,680.57	\$49,661.01	Oct	4,065	3,244	
Nov	\$191,012.00	\$652.38	\$52.90	\$170.85	\$191,888.13	Nov	\$191,888.13	\$133,467.93	\$58,420.20	Nov	4,037	3,246	
Dec	\$188,858.00	\$879.56	\$58.50	\$51.68	\$189,847.74	Dec	\$189,847.74	\$138,649.58	\$51,198.16	Dec	4,038	3,283	
TOTAL '12	2,272,740.00	\$0.00	\$0.00	\$8,681.41	\$943.95	\$1,557.97	\$2,283,823.33	\$1,610,623.57	\$673,199.76	2012 Total			
							2012 Budget	\$2,375,400	\$1,520,000.00	\$870,000.00			

*Includes bulk actual / Not Hotel
Internet to Cable subs = 78.9%

Programming expenses as percentage of Revenue - 71%

Programming Expenses per Month:														
	NCTC	WGN	Fox Sports	Big Ten	DMX / PPV	Showtime	Lifetime	ESPN3.com	Digital /HD	STO	TV/ I-Guide	Retrans.	Mo. Total	Direct Total
Jan	\$91,098.96	\$649.55	\$9,261.06	\$4,582.06	\$340.00	\$469.20	\$2,513.70	\$450.24	\$995.57	\$8,831.93	\$2,084.21	\$11,305.25	\$132,581.73	\$41,482.77
Feb	\$89,609.28	\$646.04	\$9,215.27	\$4,539.46	\$340.00	\$414.00	\$2,504.10	\$437.64	\$1,000.58	\$8,792.66	\$2,089.12	\$11,281.25	\$130,849.40	\$41,240.12
Mar	\$90,492.89	\$642.90	\$9,174.30	\$4,517.39	\$340.00	\$432.45	\$2,495.25	\$437.92	\$1,004.41	\$8,749.82	\$2,092.41	\$17,363.00	\$137,742.74	\$47,249.85
Apr	\$89,582.23	\$642.90	\$9,174.30	\$4,517.39	\$340.00	\$451.67	\$2,497.05	\$442.68	\$1,009.16	\$8,729.59	\$2,125.40	\$11,217.25	\$130,729.62	\$41,147.39
May	\$90,446.87	\$644.01	\$9,188.76	\$4,525.18	\$340.00	\$451.67	\$2,501.10	\$445.34	\$1,010.90	\$8,736.73	\$2,128.35	\$11,242.00	\$131,680.91	\$41,214.04
June	\$90,662.14	\$642.90	\$9,174.30	\$4,517.39	\$340.00	\$470.89	\$2,498.40	\$446.04	\$1,013.88	\$8,736.73	\$2,131.54	\$17,363.00	\$137,997.21	\$47,335.07
July	\$90,550.37	\$640.87	\$9,147.79	\$4,503.11	\$340.00	\$451.67	\$2,492.70	\$448.98	\$979.01	\$8,716.50	\$2,134.34	\$11,222.75	\$131,628.09	\$41,077.72
Aug	\$91,230.13	\$641.79	\$9,159.84	\$4,620.42	\$340.00	\$451.67	\$2,496.80	\$450.80	\$981.54	\$8,709.36	\$2,138.62	\$11,239.25	\$132,460.02	\$41,229.89
Sept	\$91,362.44	\$644.01	\$9,188.76	\$4,950.12	\$340.00	\$518.94	\$2,507.40	\$453.32	\$951.76	\$8,729.59	\$2,152.93	\$17,376.50	\$139,175.77	\$47,813.33
Oct	\$91,879.21	\$643.64	\$9,183.94	\$4,947.28	\$340.00	\$605.43	\$2,511.80	\$454.16	\$964.09	\$8,741.49	\$2,173.23	\$11,236.50	\$133,680.57	\$41,801.36
Nov	\$91,838.27	\$639.76	\$9,133.33	\$4,917.46	\$340.00	\$605.43	\$2,500.80	\$454.44	\$968.20	\$8,714.12	\$2,177.37	\$11,178.75	\$133,467.93	\$41,629.66
Dec.	\$91,041.87	\$637.73	\$9,106.82	\$4,901.84	\$340.00	\$586.21	\$2,494.20	\$459.62	\$968.20	\$8,676.04	\$2,176.30	\$17,260.75	\$138,649.58	\$47,607.71
12 TOTAL	\$1,089,794.66	\$7,716.10	\$110,108.47	\$56,039.10	\$4,080.00	\$3,690.24	\$30,012.90	\$5,381.18	\$11,847.30	\$87,239.97	\$12,952.79	\$159,286.25	\$1,610,623.57	\$520,828.91



Actual/ Estimated Cable Subs, Income, Prog.Expenses - 2012

Updated 1/8/13

<u>Month</u>	<u>Subs.</u>	<u>Expense</u>	<u>Income</u>	<u>Net</u>
<i>Jan</i>	4,104	\$132,852	\$180,846	\$47,995
<i>Feb</i>	4,081	\$130,849	\$188,160	\$57,311
<i>Mar</i>	4,075	\$137,743	\$193,677	\$55,934
<i>Apr</i>	4,079	\$130,443	\$190,529	\$60,086
<i>May</i>	4,093	\$131,374	\$195,670	\$64,296
<i>Jun</i>	4,074	\$137,997	\$195,329	\$57,332
<i>Jul</i>	4,064	\$131,628	\$195,234	\$63,606
<i>Aug</i>	4,072	\$132,460	\$191,877	\$59,417
<i>Sep</i>	4,089	\$139,176	\$187,424	\$48,248
<i>Oct</i>	4,065	\$133,681	\$183,342	\$49,661
<i>Nov</i>	4,037	\$133,468	\$191,888	\$58,420
<i>Dec</i>	4,038	\$131,235	\$189,848	\$58,613
2012 Est.		\$1,602,906	\$2,283,823	\$680,917

2012 Budget	\$1,620,000	\$2,375,400	\$755,400
--------------------	--------------------	--------------------	------------------

Prog. Exp vs. Rev. 70%

	<u>Estimated Avg.</u>	<u>Actual Avg.</u>	
Avg. Income per sub.	\$47.20	\$46.87	3.884676
Avg. Prog. Expenses per sub.	\$32.50	\$32.64	2.685335

* Amounts are rounded to the nearest dollar.

Actual/ Estimated Cable Subs, Income, Prog. Expenses - 2013

Updated 8/10/12

<i>Month</i>	<i>Subs.</i>	<i>Expense</i>	<i>Income</i>	<i>Net</i>
<i>Jan</i>	4,070	\$145,299	\$204,925	\$59,626
<i>Feb</i>	4,060	\$144,942	\$204,421	\$59,479
<i>Mar</i>	4,050	\$144,585	\$203,918	\$59,333
<i>Apr</i>	4,040	\$144,228	\$203,414	\$59,186
<i>May</i>	4,030	\$143,871	\$202,911	\$59,040
<i>Jun</i>	4,020	\$143,514	\$202,407	\$58,893
<i>Jul</i>	4,010	\$143,157	\$201,904	\$58,747
<i>Aug</i>	4,000	\$142,800	\$201,400	\$58,600
<i>Sep</i>	3,990	\$142,443	\$200,897	\$58,454
<i>Oct</i>	3,980	\$142,086	\$200,393	\$58,307
<i>Nov</i>	3,970	\$141,729	\$199,890	\$58,161
<i>Dec</i>	3,960	\$141,372	\$199,386	\$58,014
2013 Est.		\$1,720,026	\$2,425,863	\$705,837

2013 Budget **\$1,738,000** **\$2,463,000** **\$725,000**

Prog. Exp vs. Rev. 71%

	<u>Estimated Avg.</u>	<u>Actual Avg.</u>
Avg. Income per sub.	\$50.35	
Avg. Prog. Expenses per sub.	\$35.70	

**** ESTIMATE WITH \$3.15 RATE INCREASE ****

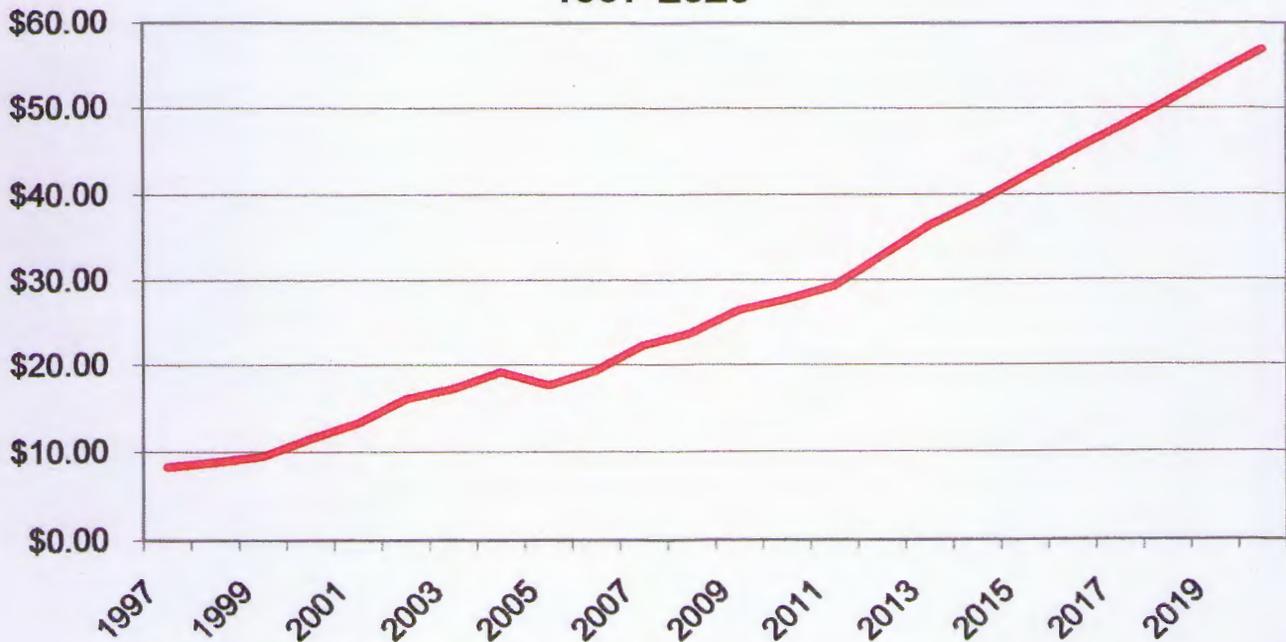
* Amounts are rounded to the nearest dollar.

CATV Enhanced Programming Costs per Subscriber 1997 - 2020

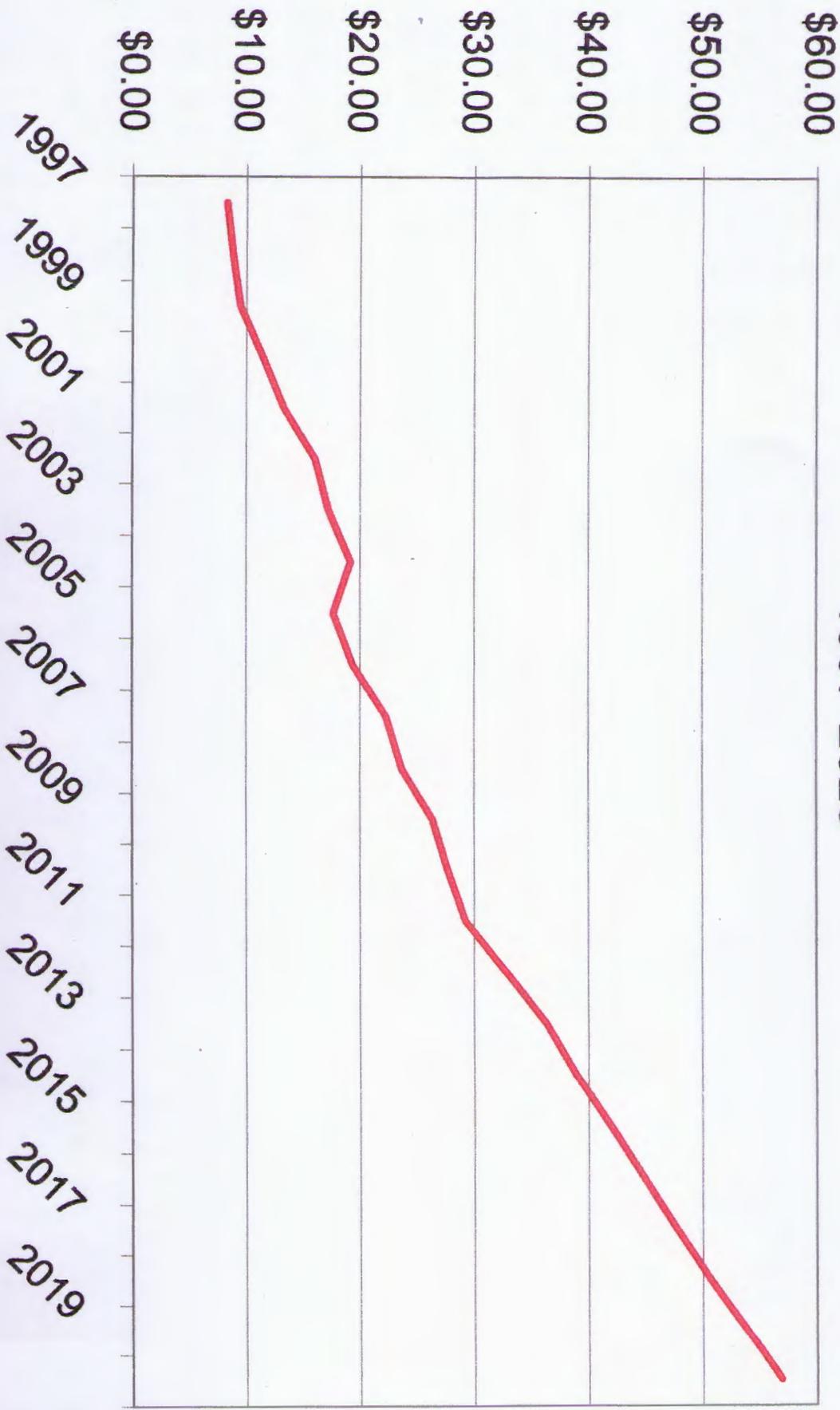
(Actual / Estimate)

	<u>Cost/Sub</u>	<u>Increase\$</u>
1997	\$8.29	
1998	\$8.82	\$0.53
1999	\$9.48	\$0.66
2000	\$11.48	\$2.00
2001	\$13.31	\$1.83
2002	\$16.06	\$2.75
2003	\$17.24	\$1.18
2004	\$19.17	\$1.93
2005	\$17.65	(\$1.52)
2006	\$19.35	\$1.70
2007	\$22.30	\$2.95
2008	\$23.66	\$1.36
2009	\$26.36	\$2.70
2010	\$27.67	\$1.31
2011	\$29.24	\$1.57
2012	\$32.76	\$3.52
2013	\$36.32	\$3.56
2014	\$38.95	\$2.63
2015	\$42.02	\$3.07
2016	\$44.92	\$2.90
2017	\$47.77	\$2.85
2018	\$50.71	\$2.94
2019	\$53.88	\$3.17
2020	\$56.93	\$3.05

CATV Enhanced Programming Costs per Subscriber 1997-2020



CATV Enhanced Programming Costs per Subscriber 1997-2020



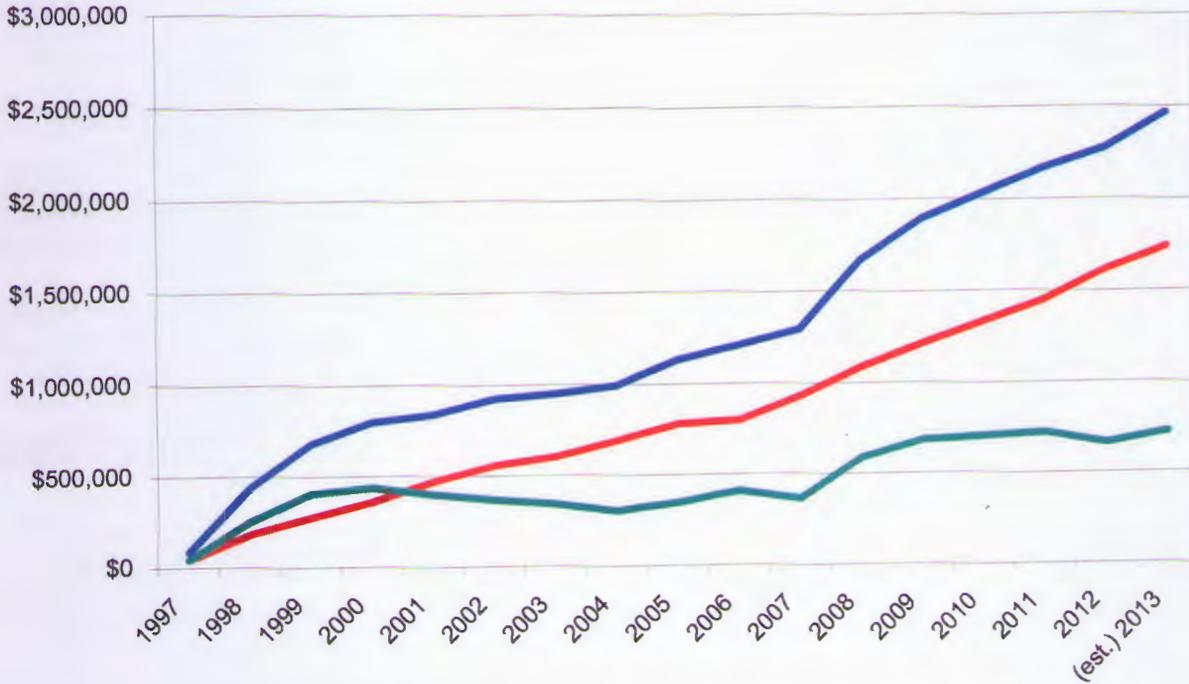
CATV Programming Expenses vs. Revenue 1997 - 2013 (est.)

Actual / Estimate

Updated 1/8/13

	<u>Prog. Expense</u>	<u>Revenue</u>	<u>Net Revenue</u>
1997	\$43,020	\$86,066	\$43,046
1998	\$183,854	\$438,079	\$254,225
1999	\$274,871	\$677,577	\$402,706
2000	\$359,909	\$797,455	\$437,546
2001	\$467,012	\$836,486	\$396,474
2002	\$555,471	\$921,936	\$366,464
2003	\$604,756	\$948,272	\$343,516
2004	\$688,310	\$990,882	\$302,571
2005	\$782,267	\$1,130,881	\$348,615
2006	\$797,290	\$1,206,177	\$408,887
2007	\$ 928,036	\$ 1,290,945	\$ 362,909
2008	\$ 1,084,394	\$ 1,671,675	\$ 587,282
2009	\$ 1,211,173	\$ 1,895,275	\$ 684,102
2010	\$ 1,329,037	\$ 2,031,905	\$ 702,869
2011	\$1,446,578	\$2,168,093	\$721,516
2012	\$1,610,624	\$2,272,740	\$662,116
(est.) 2013	\$1,738,000	\$2,463,000	\$725,000

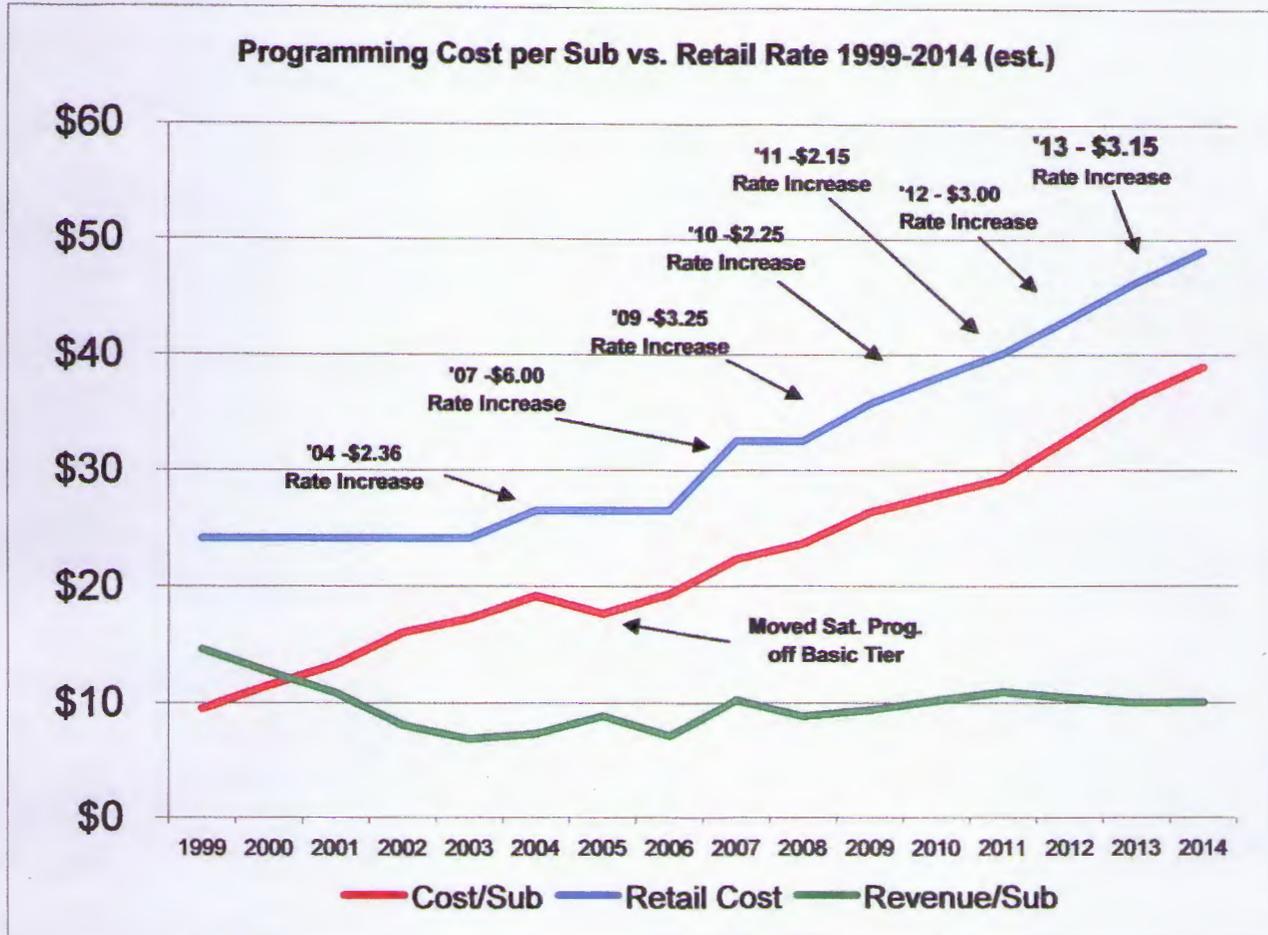
CATV Programming Expenses vs. Revenue: '97 - 2013 (est.)



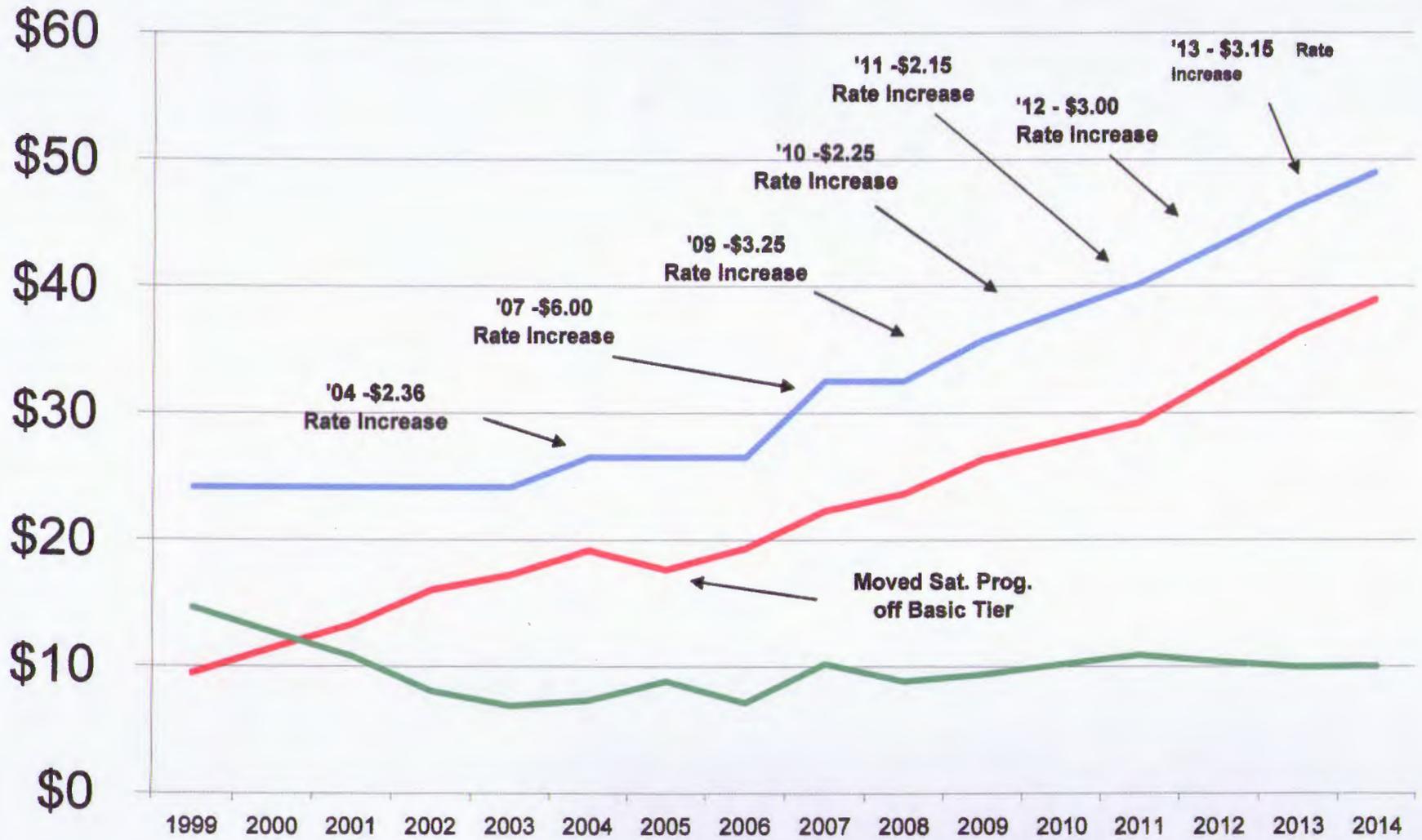
— Prog. Expense — Revenue — Net Revenue

Enhanced Programming Costs Per Sub vs. Retail Rate - 1997-2014 (est.)

	Program. Cost/Sub	Retail Cost	Revenue/Sub
1997	\$8.29	\$ 24.14	\$ 15.85
1998	\$8.82	\$ 24.14	\$ 15.32
1999	\$9.48	\$ 24.14	\$ 14.66
2000	\$11.48	\$ 24.14	\$ 12.67
2001	\$13.31	\$ 24.14	\$ 10.83
2002	\$16.06	\$ 24.14	\$ 8.08
2003	\$17.24	\$ 24.14	\$ 6.90
2004	\$19.17	\$ 26.50	\$ 7.33
2005	\$17.65	\$ 26.50	\$ 8.85
2006	\$19.35	\$ 26.50	\$ 7.15
2007	\$22.30	\$ 32.50	\$ 10.20
2008	\$23.66	\$ 32.50	\$ 8.84
2009	\$26.36	\$ 35.75	\$ 9.39
2010	\$27.82	\$ 38.00	\$ 10.18
2011	\$29.24	\$ 40.15	\$ 10.91
2012	\$32.76	\$43.15	\$10.39
2013	\$ 36.32	\$ 46.30	\$ 9.98
<i>Estimate</i> 2014	\$ 38.95	\$ 49.00	\$ 10.05

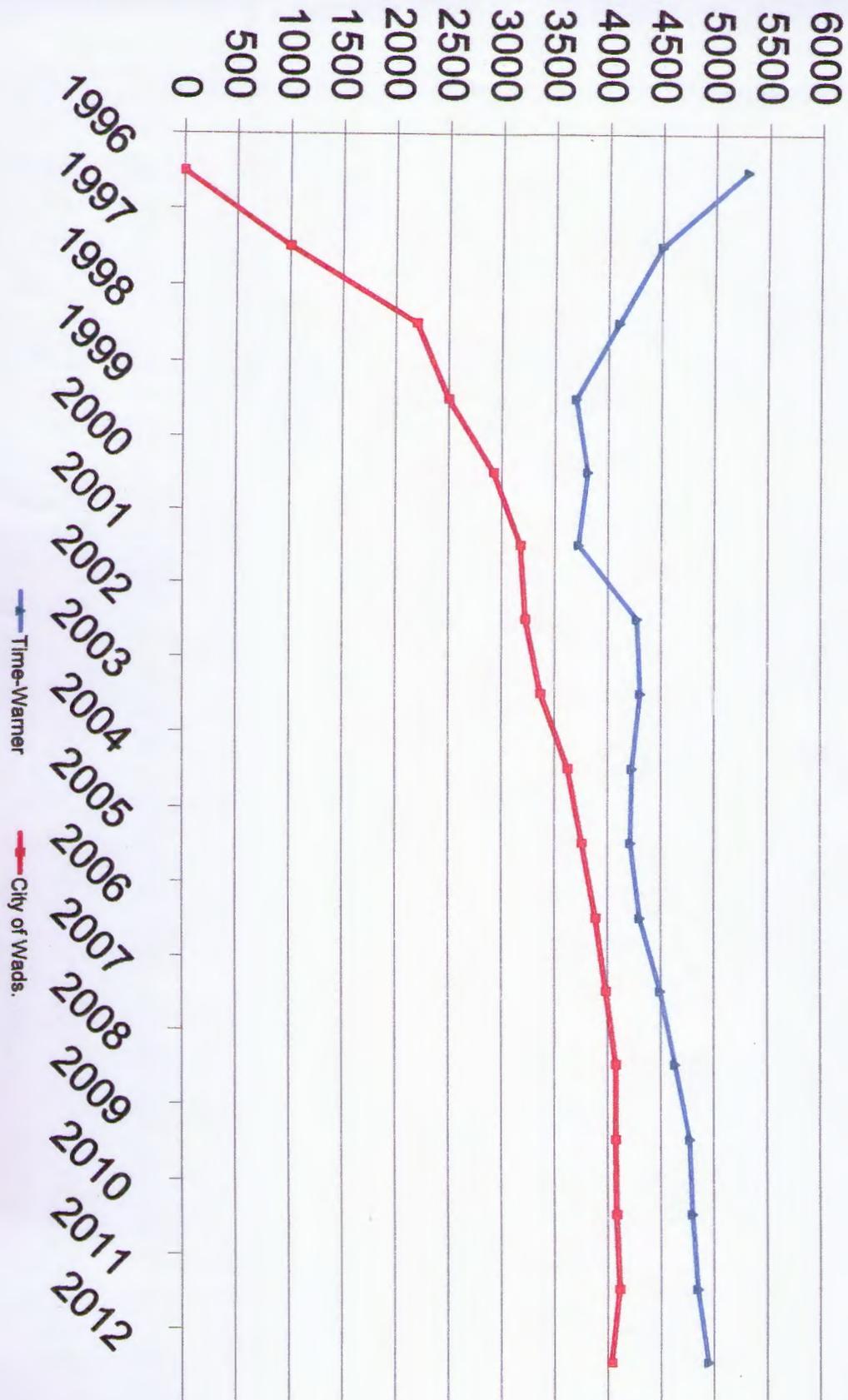


Programming Cost per Sub vs. Retail Rate 1999-2014 (est.)



— Cost/Sub — Retail Cost — Revenue/Sub

Cable Subscribers '96 - '12



Bundling / VOIP Service Comparison - 8/15/12

(Prices reflect current rates)

<u>Provider</u>	<u>Service</u>	<u>Retail Rate</u>	<u>Bundled Rate</u>	<u>Service Info:</u>
Time-Warner Wadsworth	Phone	39.95	19.99	12mos. Unlmted. LD, ID, Fwd. + 200 Channels Up to 10Mbps download
	Cable	49.95	45.00	
	Internet	34.95	25.00	
	Triple Play	124.85	89.99	
Armstrong Orrville Medina	Phone	34.95	19.95	12mos. Unlmted. LD, ID, Fwd, + 79 Channels 10 Mbps download
	Cable		50.00	
	Internet	39.95	30.00	
	Triple Play	74.9	99.95	
Doylestown	Phone	29.95	28.95	Unlmted. Local, LD, + 74 channels DSL
	Cable	45.95	45.00	
	Internet	29.95	29.00	
	Triple Play	105.85	102.95	
Massillon	Phone	47.95	30.95	Unlmted. Local, 3,000 min. 95 Channels Up to 2 Mbps download
	Cable	61.25	60.00	
	Internet	25.00	20.00	
	Triple Play	134.2	110.95	
Frontier Wadsworth (DirecTV)	Phone	24.99	19.99	Unlmted. LD + 120 Channels Up to 8 Mbps download
	Cable	54.99	39.99	
	Internet	34.99	29.99	
	Triple Play	114.97	89.97	
Coldwater, MI.	Phone	N/A	29.95	Unlmted. Local, LD, + 79 Channels 4 Mbps download
	Cable		37.95	
	Internet		29.99	
			97.89	
DirecTV	Phone		19.96	24mos. Century Link (Wayne Co.) 140 Channels N/A
	Cable		29.99	
	Internet		29.99	
			79.94	
Ionage	Phone		25.99 (9.95/3mos.)	Unlmted Local, LD ID,+
City of Nadsworth (proposed)	Phone	29.95	23.85	Unlmted. Local Only 77 Channels Up to 3 Mbps
	Cable	43.15	43.15	
	Internet	28.95	18.95	
	Triple Play	102.05	85.95	

Cable Phone (VoIP) Bundling Rates:

<u>Service</u>	<u>City Retail Rate</u>	<u>Twp. Rate</u>
Basic Cable	13.55	14.90
Tier 1 Internet	18.95	20.84
Basic Phone	17.45	19.20
	\$ 49.95	\$ 54.94

Enhanced	45.45	49.99
Tier 2 Internet	25.00	27.50
Basic Phone	15.50	17.05
	\$ 85.95	\$ 94.54

Digital & HD	64.50	70.95
Tier 3 Internet	33.00	36.30
Unlmted. Phone	20.9	22.99
	\$ 118.40	\$ 130.24

Proposed CATV Rate Increase - 2013

TIER	City 2012 Rate	Twp. 2012 Rate	2013 Increase	City 2013 Rate	Twp. 2013 Rate	2013 Revenue Increase
Basic	\$ 13.15	\$ 14.40	\$ 0.60	\$ 13.75	\$ 15.10	\$ 3,960.00
Enhanced	\$ 43.15	\$ 46.95	\$ 3.15	\$ 46.30	\$ 50.90	\$ 132,300.00
Digital Basic	\$ 10.55	\$ 11.45	\$ 0.75	\$ 11.30	\$ 12.38	\$ 8,280.00
HD	\$ 7.00	\$ 7.00	\$ 0.30	\$ 7.30	\$ 8.03	\$ 2,736.00
						<u>\$ 147,276.00</u>

Est. Prog. Increase \$ 102,500.00

Basic	550
Enhanced	3,500
Digital	920
HD	760

NO CHANGE TO PREMIUMS

Premium Movie Multiplex Channels	
One Svc.	\$ 12.75 (HBO \$13.75)
Any Two	\$ 24.95
Any Three	\$ 34.50
All 4 Svcs.	\$ 45.95

New 2013 CATV Retail Rates

	<u>CITY</u>	<u>TWP.</u>
Basic	13.75	15.10
Enhanced	46.30	50.90
Digital Basic	57.60	63.30
Enhanced+HD	53.60	58.85
Digital+HD	64.90	71.30

Copyrights

FCC Copyright Fees / Jan. - June 2012

Month	<i>Subs.</i>	<i>\$Basic</i>	<i>Total</i>
Jan	4,104	13.15	\$53,967.60
Feb	4,081	13.15	\$53,665.15
Mar	4,075	13.15	\$53,586.25
Apr	4,079	13.15	\$53,638.85
May	4,093	13.15	\$53,822.95
Jun	4,074	13.15	\$53,573.10
Total			\$322,253.90

\$263,800.00
0.005

Fee = \$ 1,903.54

(\$58,453.90)
\$380,707.80

FCC Copyright Fees / July - Dec. 2012

Month	<i>Subs.</i>	<i>\$Basic</i>	<i>Total</i>
Jul	4064	13.15	53,441.60
Aug	4072	13.15	53,546.80
Sep	4089	13.15	53,770.35
Oct	4065	13.15	53,454.75
Nov	4037	13.15	53,086.55
Dec	4038	13.15	53,099.70
Total			\$320,399.75

(\$56,599.75)
\$376,999.50

Fee = \$1,885.00

Welcome John Madding. [Logout](#)
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- [Accounts](#)
- [Funds](#)
- [Home](#)

Budgeting Home

Budget Year: 2012

Status: Closed for editing

Quicklinks

- [All Funds](#)
- [Reports](#)

Description	My Accounts				Hide monitor accounts	
	2011	Budget	2012	Estimate	2013 Prop	2013 Rec
213 WCTV						
Revenue	\$274,518	\$300,000	\$309,540	\$312,900	\$322,150	\$0
3500 Cable TV	\$274,518	\$300,000	\$309,540	\$312,900	\$322,150	\$0
Expense	\$26,055	\$84,744	\$80,532	\$85,419	\$49,126	\$0
3500 Cable TV	\$26,055	\$84,744	\$80,532	\$85,419	\$49,126	\$0
605						
Telecommunications						
Revenue	\$2,086,205	\$2,507,800	\$2,219,371	\$2,439,900	\$2,594,900	\$0
6510 Cable Communications	\$1,965,911	\$2,387,800	\$2,084,449	\$2,319,900	\$2,474,900	\$0
<u>42011 User Fees</u>	\$1,954,566	\$2,375,400	\$2,073,365	\$2,308,000	\$2,463,000	
<u>42012 Advertising Video Vendor</u>	\$1,401	\$1,400	\$944	\$1,400	\$1,400	
<u>42013 Advertising Ad Insertion</u>	\$1,516	\$2,500	\$1,558	\$2,000	\$2,000	
<u>42014 Commissions</u>	\$8,427	\$8,500	\$8,581	\$8,500	\$8,500	
6520 Internet Communications	\$120,294	\$120,000	\$134,922	\$120,000	\$120,000	\$0

Description	2011	Budget	2012	Estimate	2013 Prop	2013 Rec
<u>42410 Internet</u>						
<u>Equipment</u>	\$120,294	\$120,000	\$134,922	\$120,000	\$120,000	
<u>(Taxable)</u>						
<u>Expense</u>	\$1,553,086	\$1,885,303	\$1,879,274	\$1,731,646	\$1,877,850	\$0
<u>6510 Cable</u>						
<u>Communications</u>	\$1,553,086	\$1,883,303	\$1,877,274	\$1,729,646	\$1,873,850	\$0
<u>53039</u>						
<u>MARKETING</u>						
<u>SERVICES -</u>	\$0	\$9,200	\$7,754	\$1,200	\$4,200	
<u>CABLE</u>						
<u>53150 Programs -</u>						
<u>Cable</u>	\$1,451,057	\$1,745,517	\$1,745,516	\$1,605,000	\$1,738,000	
<u>53160 Franchise</u>						
<u>Fee - WCTV</u>	\$97,234	\$118,000	\$115,400	\$115,400	\$123,150	
<u>53210 Copyright</u>						
<u>Fees - Cable</u>	\$3,582	\$7,540	\$5,562	\$4,000	\$4,500	
<u>54039 Marketing</u>						
<u>Mat'l & Supp -</u>	\$1,213	\$3,046	\$3,042	\$4,046	\$4,000	
<u>Cable</u>						
<u>6520 Internet</u>						
<u>Communications</u>	\$0	\$2,000	\$2,000	\$2,000	\$4,000	\$0
<u>53039</u>						
<u>MARKETING</u>	\$0	\$2,000	\$2,000	\$2,000	\$4,000	
<u>SERVICES - INET</u>						

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WCTV / CATV Programming Goals & Results - 2012

WCTV

- 1) Facilitate move to alternate studio site at City Hall in May. Begin move of non-daily essentials in April, then move office & head-end in lat May. Must be complete by May 31.

Result: Began boxing and moving program archives in March. Moved all non-daily essentials every Friday for two months. Purchased studio backdrop and moved studio, control room equipment and office computers May 15 - 17. Moved head-end playback system May 21, and started operation the next morning at 11am. Removed lighting grid, curtain track and all cabinetry and put into storage. Move completed May 24.

- 2) Research and purchase production equipment for new gym control room; including switching, intercom, recording, etc. Remaining equipment for new studio will be planned and purchased as completion approaches in Feb. 2013.

Result: Purchased NewTek Tricaster 450, control interface, slo-mo interface, sports graphics package, flight packs for each unit. Panasonic AG-A160 HD cameras, SDI cables. ComTec 5-person wireless intercom system, zoom-focus camera controls and 16X9 LCD camera monitors. All equipment purchased under budget.

- 3) Wire gymnasium control room in new high school. Complete project prior to 2012-2013 basketball season. Work with Media Communications & Mr. Barnett to facilitate wiring of auditorium if necessary.

Result: Purchased plenum rated SDI video cables, and plenum audio cables for new gym. Pulled cables with help from communications crew on Nov. 9. Terminated with BNC and XLR connections Nov. 13. Installed and engineered production equipment Nov. 16. Ready for first basketball game on Nov. 24.

- 4) Install 3 new computers and bring on-line. Move all files, add new software, network to Leightronix playback system, etc.

Result: Purchased 3 new Dell computers with separate internal E drive for video, break out AV cables and enhanced USB and media card slots. 23" LCD monitors, speakers etc. Installed Leightronix software to run playback, and other software as needed. January.

- 5) Increase advertising and sports sponsorships.

Result: Signed agreement with Ideastream Media to take over control and operation of ad-insertion. Contacted local advertisers and moved them to Ideastream. FTP'd all local spots to Ideastream. 2012 Football had 5 sponsorships, basketball currently has 2 sponsors. (2011: football 2, basketball 0)

CATV Programming

- 1) Develop marketing strategies to increase subs for cable, Internet & broadband services.

Result: *Purchased scrolling banner on WHS Scorer's Table in main gym. Provided input to branding team for new logo. Held off on developing any marketing material upon completion of branding. Current branding efforts to be complete in early 2013.*

- 2) Work with Communications Dept. and others on implementing strategies for Smart Grid, Pad devices and bundling with current CATV services.

Result: *JP and I were asked to attend one marketing meeting, provided input, suggestions. Provided marketing strategy to utilize WCTV, ad insertion and video vendor for public awareness campaign. Company to provide stills and scripts to have WCTV produce :30 spot for ad insertion and local access programs. (have not received)*

- 3) Add SD and HD channels as necessary. Move channels to HITS delivery when available to free bandwidth. Secure receivers, marketing dollars and contracts as needed.

Result: *Launched Fox Business News on digital tier, March 2012. Launched Disney Jr. on digital tier (replaced Soap Net), June 2012. Golf-HD switched from direct agreement to NCTC, September 2012. NBCU waived fee for NBC Sports Network, August 2012. Worked with CommTech on all launches.*

- 4) Work with Communications to bring Inn at Coal Ridge to completion with cable and Internet services. Includes pricing and contract.

Result: *Consulted with Ray Pearson for construction and set-up of RF cable in communications closet, rooms and office areas. Worked with Jay Kline to provide Internet services. Worked with developer/owner and management to provide services as needed for residents. Negotiated to increase monthly residents count so they will be billed only for the exact number of residents each month.*

Additional objectives completed in 2012:

- 1) Began negotiations with NCTC and NBCU to launch WTVE (watchTVEverywhere.com) for 2012 summer Olympics, April 2012. Worked with Communications Dept. to develop database and other items needed to launch WTVE service. Attended webinars and provided logo to WTVE and networks for localized user interfaces. WTVE launched, June 2012. Fox News and Fox Business News launched on WTVE, July 2012. BTN2Go launched on WTVE August 2012. Secured all contracts, attended all webinars, and worked with NBCU, Fox, NCTC and WTVE support on monthly basis. New user interface launched November 11th, 2012. Continue to work with NCTC to launch more WTVE services in 2013.
- 2) Provided estimates for 2013 CATV rate increase, IP-phone rates and bundling prices. Researched regional CATV cable, Internet and phone rates for local comparison charts. Provided notice of 2013 rate increase in December bill inserts.

WCTV / CATV Programming Goals & Objectives - 2013

WCTV

- 1) Facilitate move to new studio in Community Center. Coordinate with Communications Dept, IT Dept and Parks to complete wiring for access head-end and playback, Internet connectivity, and moving of WCTV studio, master control and offices to new location.
- 2) Create backdrops / sets in studio for long-running series programs. Install green-screen for virtual sets to be utilized.
- 3) Research and purchase Tricaster 40 to be installed and utilized in the studio control room. This will complete task of having all production equipment within the NewTek hardware and software family of products.
- 4) Provide unused equipment to Media Communications Class, Wadsworth Middle School or WCCN so they can implement switching, graphics and special effects into productions. Includes; VT3, Trinity/Globecaster, preview monitors, cameras, audio equipment, rack systems, cables and connectors.
- 5) Implement community awareness and volunteer/producer events to celebrate WCTV's 30th anniversary.

CATV

- 1) Replace DMX music service with Galaxie service. Need additional rack space, bandwidth in cable head-end. Galaxie has on-line and mobile service and has lower rate than DMX.
- 2) Launch more WTVE services. Turner Networks, NBCU Networks, Hallmark, MTVN, Sony Movie Channel, ESPN/Disney Networks, A&E Networks, Starz/Encore and HBO.
- 3) Implement new branding logo into marketing strategies to increase CATV, Internet and phone subscribers. Utilize ad insertion, local programs, print advertising and city-wide events.
- 4) Provide marketing for "Time of Use" and "Direct Response" as needed.