Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	$ 1,811	$ 4,789	$ 2,387
Operating	26,487	59,450	49,450
Debt Service	-	-	-
Capital Outlay	-	-	-
Total:	$ 28,298	$ 64,239	$ 51,837
Full-Time Positions	0	0	0
Part-Time Positions	0	0	0

Purpose and Mission:

The purpose of public access programming is to show city government at work. The City of New Bern has access to a PEG television channel on cable channel 3 with Suddenlink Communications. City 3 TV is a public asset provided by Suddenlink Communications as partial compensation for its cable franchise.

FY15-16 Budget Highlights:

Personnel Services:

- $2,000 - Overtime required for employees to tape meetings held after normal business hours

Operating:

- $24,000 - Professional services for filming and development of programming for PEG channel
- $6,150 - Software and hardware maintenance for channel

City of New Bern Budget
Fiscal Year 2015-16

Fund: General
Department: Administration
Division: PEG

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Personnel Services:					
Salaries					
1111-1060-61101	Salaries - Regular	242	0	0	0
1111-1060-61121	Salaries - Overtime	1,309	4,000	2,000	2,000
	Subtotal Salaries	1,552	4,000	2,000	2,000
Fringe Benefits					
1111-1060-62110	Social Security Tax	94	248	124	124
1111-1060-62112	Medicare Tax	22	58	29	29
1111-1060-62210	State Retirement	84	283	134	134
1111-1060-62220	401K	60	200	100	100
	Subtotal Fringe Benefits	260	789	387	387
	Total Personnel Services	1,811	4,789	2,387	2,387
Professional Services:					
1111-1060-71190	Other Professional Services	9,763	34,000	24,000	24,000
	Total Professional Services	9,763	34,000	24,000	24,000
Current Obligations & Services:					
1111-1060-72890	Miscellaneous Other Services	5,343	5,800	5,800	5,800
	Total Current Obligations & Services	5,343	5,800	5,800	5,800
Fixed Charges & Other Services:					
1111-1060-73224	S & M Contracts-IT Equipment	4,000	6,150	6,150	6,150
	Total Fixed Charges & Other Services	4,000	6,150	6,150	6,150
Supplies & Materials:					
1111-1060-74930	IT Supplies	7,382	13,500	13,500	13,500
	Total Supplies & Materials	7,382	13,500	13,500	13,500
PEG Totals:		28,298	64,239	51,837	51,837