

<u>EXPENDITURES</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADJUSTED BUDGET</u>	<u>FY 14-15 APPROVED BUDGET</u>
Personnel Services	\$2,240	\$4,789	\$4,789
Operating	\$20,699	\$64,950	\$59,450
Debt Service	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total:	\$22,939	\$69,739	\$64,239
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.

FY14-15 Approved Budget Highlights

Personnel Services:

- \$4,000 – Overtime required for employees to tape meetings held after normal working hours

Operating:

- \$4,000 – PEG services for Video on Demand and live streaming.
- \$34,000 – PEG production services and video services for contractors beyond in-house staff
- \$6,150 – Software and hardware maintenance

**City of New Bern Budget
Fiscal Year 2014-15**

Fund: General
 Department: Administration
 Division: PEG

Account Number	Description	Actual Last Year FY 2012-13	Adjusted Budget FY 2013-14	Manager's Recommended FY 2014-15	Approved Budget FY 2014-15
Personnel Services:					
1111-1060-61121	Salaries - Overtime	1,891	4,000	4,000	4,000
	Subtotal Salaries	1,891	4,000	4,000	4,000
Fringe Benefits					
1111-1060-62110	Social Security Tax	114	248	248	248
1111-1060-62112	Medicare Tax	27	58	58	58
1111-1060-62210	State Retirement	119	283	283	283
1111-1060-62220	401K	88	200	200	200
	Subtotal Fringe Benefits	348	789	789	789
Total Personnel Services		2,240	4,789	4,789	4,789
Professional Services:					
1111-1060-71190	Other Professional Services	7,850	41,000	34,000	34,000
Total Professional Services		7,850	41,000	34,000	34,000
Current Obligations & Services:					
1111-1060-72890	Miscellaneous Other Services	5,783	5,800	5,800	5,800
Total Current Obligations & Services		5,783	5,800	5,800	5,800
Fixed Charges & Other Services:					
1111-1060-73224	S & M Contracts-IT Equipment	6,150	6,150	6,150	6,150
Total Fixed Charges & Other Services		6,150	6,150	6,150	6,150
Supplies & Materials:					
1111-1060-74930	IT Supplies	916	12,000	13,500	13,500
Total Supplies & Materials		916	12,000	13,500	13,500
PEG Totals:		22,939	69,739	64,239	64,239