

Attached is TV Santa Barbara's FY 15 – 16 Budget Request for our grant agreement with the City of Santa Barbara to continue providing Public and Educational Access Services to South Santa Barbara County.

TV Santa Barbara is not requesting any change to the 50% allocation of DIVCA PEG Fees for Facilities & Equipment. We are requesting for an increase of \$28,000 in Operational Support for a total Operating Request of \$323,000. This increased funding will allow TV Santa Barbara to have a greater impact on the community. One of two primary areas of our strategic plan would be assisted with an increase in funding: 1) Increase in our Training and Youth Media Programs, or 2) Resource Development. The funding would be allocated towards the addition of either a Training and Youth Media Coordinator or a Development Coordinator to our staff. We welcome the City Council's input to determine a priority use for the increased funding.

The Training and Youth Media Coordinator position would expand and increase our media production training and support for youth in our community. Today's youth are surrounded by media messages which shape their perspectives, beliefs, and self-image. An expanded youth media program will provide youth with the knowledge and tools to express themselves in media, shape their own images, and share their voices for a positive community impact.

A Development Coordinator position would focus on resource development and expansion of our earned income and fundraising efforts. One of our organization's strategic goals is to increase and expand our resources to ensure the long-term health and viability of the organization. An expansion of our development efforts will allow the organization to further leverage the funding support provided by the City of Santa Barbara to have a greater community impact.

Since 2010, TV Santa Barbara has faced significant reductions in our levels of operational funding from local government sources of more than \$200,000. While the organization has been successful in increasing other revenue sources, we are still short of replacing the loss of operational revenue from local governments.

The increased facilities and equipment funding provided by the DIVCA PEG Fee has been instrumental in helping TV Santa Barbara to move forward with updating the equipment available for use by the community. However, TV Santa Barbara has not requested an increase in operational funding for several years. An increase in operational support will allow TV Santa Barbara to continue to restore and expand our levels of service to the community.

In an environment of increased media consolidation, TV Santa Barbara provided more than \$745,000 worth of media production services to the community in 2014. More than 1,450 original episodes were aired on the public and educational access channels, and our MediaU training programs reached more than 125 people to provide more than 420 hours of media training to the community. In the last two years, more than 100 area organizations have been highlighted through programming on TVSB.

We appreciate the City of Santa Barbara's continued support and consideration of our request for increased funding to empower people to make media that matters. Please contact me if you have any questions or would like more information.

Best,



Matt Schuster
Executive Director, TV Santa Barbara

	FY 14 Actual	FY 15 Budget	FY 16 Budget
Income			
1000 Local Government Grant Agreements			
1010 City of Carpinteria	\$ 15,000	\$ 15,000	\$ 15,000
1020 City of Santa Barbara	\$ 273,800	\$ 280,000	\$ 308,000
1025 City of Santa Barbara Educational Access	\$ 15,000	\$ 15,000	\$ 15,000
Total 1020 City of Santa Barbara	\$ 288,800	\$ 295,000	\$ 323,000
1040 County of Santa Barbara	\$ 52,000	\$ 13,720	\$ 13,720
Total 1000 Contracts	\$ 355,800	\$ 323,720	\$ 351,720
Total 2000 Fundraising	\$ 15,918	\$ 6,000	\$ 41,000
Total 3000 Program Services	\$ 75,873	\$ 69,900	\$ 100,410
4000 Facility/Equipment Income			
4001 Co. of SB Capital Endowment Interest	\$ 5,000	\$ -	
4010 City of Santa Barbara DIVCA PEG Fee	\$ 126,000	\$ 138,000	\$ 141,000
4011 PEG Fee Carryover prev year		\$ 12,207	\$ 3,044.97
4050 Capital Campaign Donation	\$ -		
Total 4000 Facility/Equipment Income	\$ 131,000	\$ 150,207	\$ 144,045
Total 4500 Grants	\$ 1,000	\$ -	\$ 10,000
Total Income	\$ 579,591	\$ 549,827	\$ 653,337
Discounts Given/Pro Bono Production Grants	\$ (1,212)		\$ (7,580)
Gross Profit	\$ 578,379	\$ 549,827	\$ 645,757
Expenses			
Total 5000 Personnel Expenses	\$ 330,405	\$ 314,400	\$ 380,070
Total 6000 Administrative	\$ 21,319	\$ 19,350	\$ 14,585
Total 7000 Professional Development	\$ 4,082	\$ 4,300	\$ 10,650
Total 8000 Operations	\$ 13,032	\$ 12,700	\$ 10,750
Total 8100 Production	\$ 4,345	\$ 7,400	\$ 6,900
Total 8200 Professional Services	\$ 19,134	\$ 24,100	\$ 17,850
Total 8300 Promotion/Marketing	\$ 5,977	\$ 10,150	\$ 11,650
Total 8400 Fund Development	\$ 11,013	\$ 3,000	\$ 22,800
8500 Grant Related Expenses		\$ -	\$ -
Total 9000 Facilities/Equipment	\$ 147,620	\$ 174,132	\$ 171,815
Total Expenses	\$ 556,926	\$ 569,532	\$ 647,070
Net Operating Income	\$ 22,665	\$ (19,705)	\$ 105