



2023 Annual Budget - Overview and Highlights

Department/Division: Cable TV

Budget Owner: Eric Bushman

Date: October 10, 2022

Proposed Budget for 2023:

The Cable TV's 2023 proposed budget reflects an **decrease** of 2.71% (\$5,184) in services from 2022. We estimate the 2023 cable franchise fee will remain flat to 2022.

Department Goals for 2023:

- 1 Live stream all Common Council and Committee of the Whole meetings.
- 2 Record and publish standing committee meetings.

Highlights and Significant Changes

- 1 Personal Services **increasing** 17.24% (\$20,696) due to Carlson Dettmann study.
- 2 Tools & Small Equipment **decreasing** 46.98% (\$11,964) due to completion of video editing equipment.
- 3 Contracted Services **decreasing 55.81%** (\$7,855) due to CIP replacement of the Broadcast Server witch includes 3 years of support.
- 1 Software Maintenance & Subscriptions **decreasing 55.38%** (\$5,876) due to CIP replacement of the Broadcast Server witch includes 3 years of support.

Thank you for your continued guidance and support