

Dept. 190 PEG Access - Medford Community Media				
Departmental Budget				
Personnel Expenses		FY25 Budgeted	FY25 Actuals as of 3/31/24	FY26 Proposed
010-190-5110	Permanent Employees	\$ 136,224.00	\$ 96,067.00	\$ 142,861.00
010-190-5121	Part-Time Salaries	\$ 17,200.00	\$ 7,136.00	\$ 16,200.00
010-190-5135	Stipends	\$ 5,000.00	\$ 3,654.00	\$ 5,000.00
Personnel Totals:		\$ 158,424.00	\$ 106,857.00	\$ 164,061.00
Ordinary Expenses				
010-190-5302	Legal Services	\$ -	\$ 2,160.00	\$ 2,000.00
010-190-5420	Office Supplies	\$ 1,000.00	\$ 352.00	\$ 1,000.00
010-190-5710	Travel, Conferences	\$ 2,000.00	\$ -	\$ 1,000.00
010-190-5730	Dues/Subscriptions	\$ 14,000.00	\$ 14,744.00	\$ 14,000.00
010-190-5865	Furniture & Fixtures	\$ 3,000.00	\$ 1,008.00	\$ 3,000.00
010-190-5875	Equipment-Other	\$ 30,000.00	\$ 2,466.00	\$ 30,000.00
Expense Totals:		\$ 50,000.00	\$ 20,730.00	\$ 51,000.00
Department Totals		\$ 208,424.00	\$ 127,587.00	\$ 215,061.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 6,637.00	5%
\$ (1,000.00)	-6%
\$ -	0%
\$ 5,637.00	4%
\$ 2,000.00	#DIV/0!
\$ -	0%
\$ (1,000.00)	-50%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 1,000.00	2%
\$ 6,637.00	3%

Personnel Services Summary				
Full time	FY25 Proposed		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Station Manager	1	83,010.00	1	88,058.00
Production Coordinator	1	53,214.00	1	54,803.00
Dept. Totals	2	136,224.00	2	142,861.00

Change FY25 - FY26	% Change FY25 - FY26
5,048.00	6.08%
1,589.00	2.99%
6,637.00	4.87%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	208,424.00
FY26	215,061.00
Net increase/(decrease)	6,637.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-190-5110	Permanent Employees	\$ 6,637.00	Step raises and COLA increases
010-190-5302	Legal Services	\$ 2,000.00	Cable License Negotiations