

The Minneapolis Television Network 2013 Budget Hearing

Department found on pages E53 in budget book

Presentation to Ways and Means/Budget Committee
October 16, 2012

Programs in 2013 (projected)

MTN has 4 main program areas:

- Access/Programming/Studio Maintenance
(Recommended: \$131,932, 3.5 FTE)
- Production Services/local origination (MTN presents)
(Recommended: \$71,133, 1.5 FTE)
- Youth Education
(Recommended: \$44,427, 1.25 FTE)
- Adult Training
(Recommended: \$8,748, .25 FTE)

Total program costs: \$256,240 + Administrative costs (\$145,239)
+ Benefits/payroll taxes (\$64,161) + organizational fixed costs

Projected Fixed Costs in 2013

Cross-program fixed expenses = (projected \$214,926)

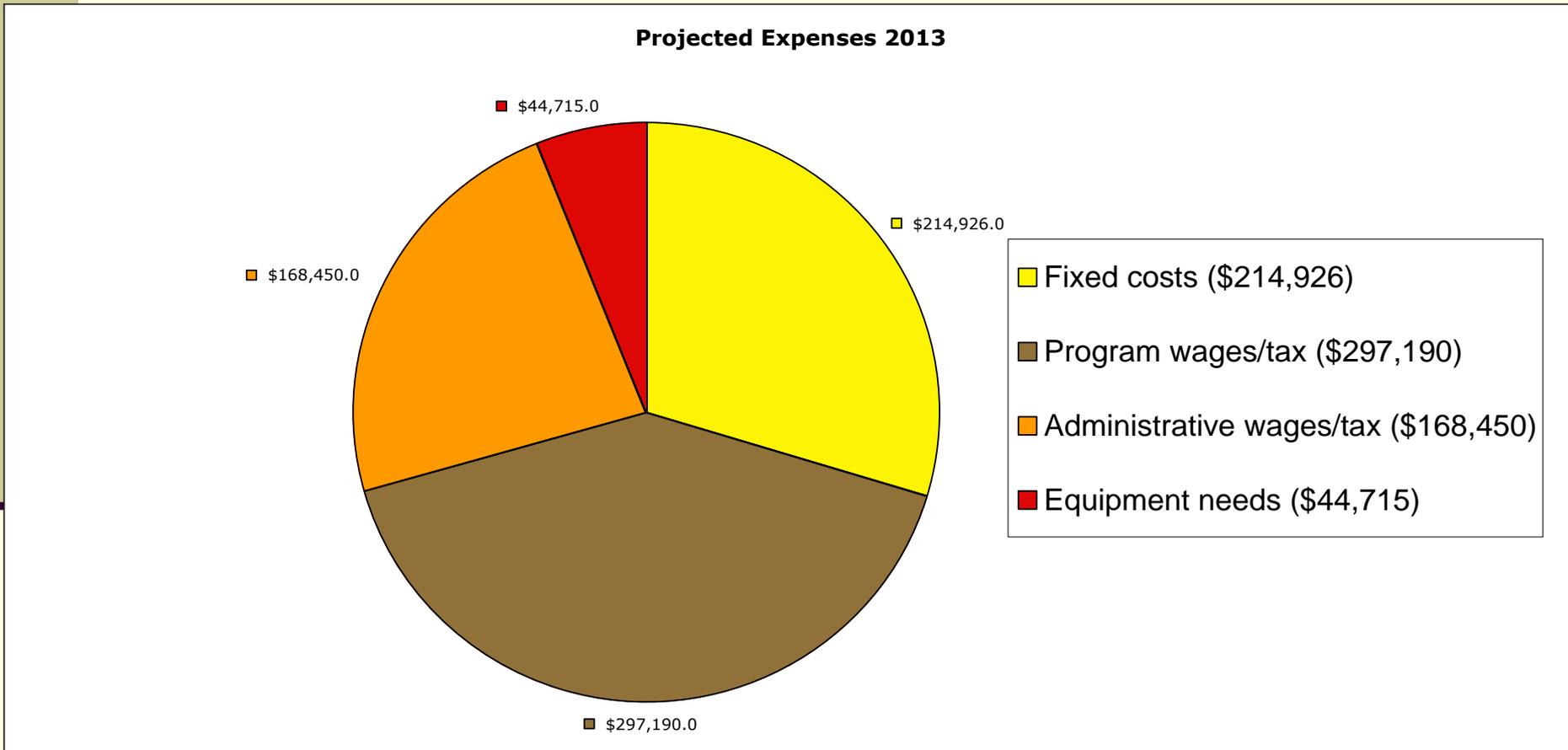
- Rent = \$98,400 (renegotiated for 2012, frozen for three years)
- Real estate taxes = \$18,875 (not eligible for nonprofit exemption)
- Insurance = \$18,750
- Utilities = \$13,000
- Office-related expenses = \$25,350
- Misc. (CPA, legal, etc) = \$39,550

Notes on efficiencies:

- Minimal equipment purchases/upgrades/maintenance in 2012 (projected equipment needs in 2013 = \$44,715)
- Rental agreement renegotiated/reduced in 2011 for 2012–2014
- Minimal staff development \$ in budget in 2012 & 2013
- Staff already bare bones (3 FTEs lost 2011–2012)
- General expense reductions/penny-pinching

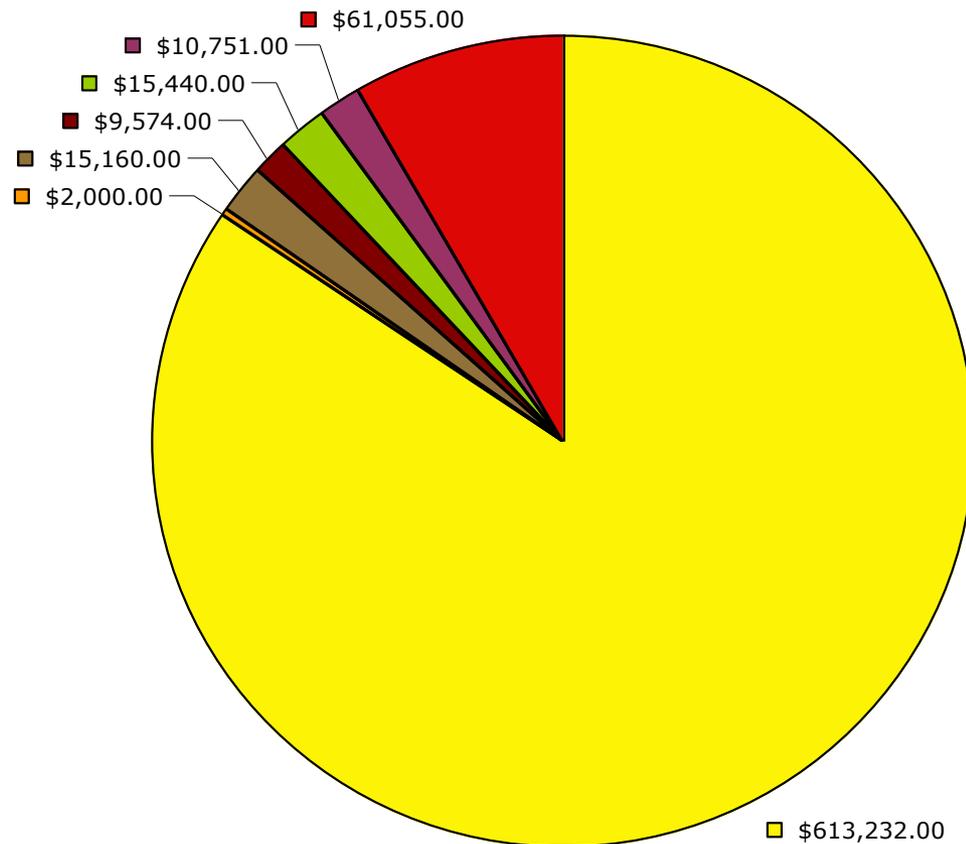
2013 Expenses

MTN's projected total expenses in 2013 = \$725,281



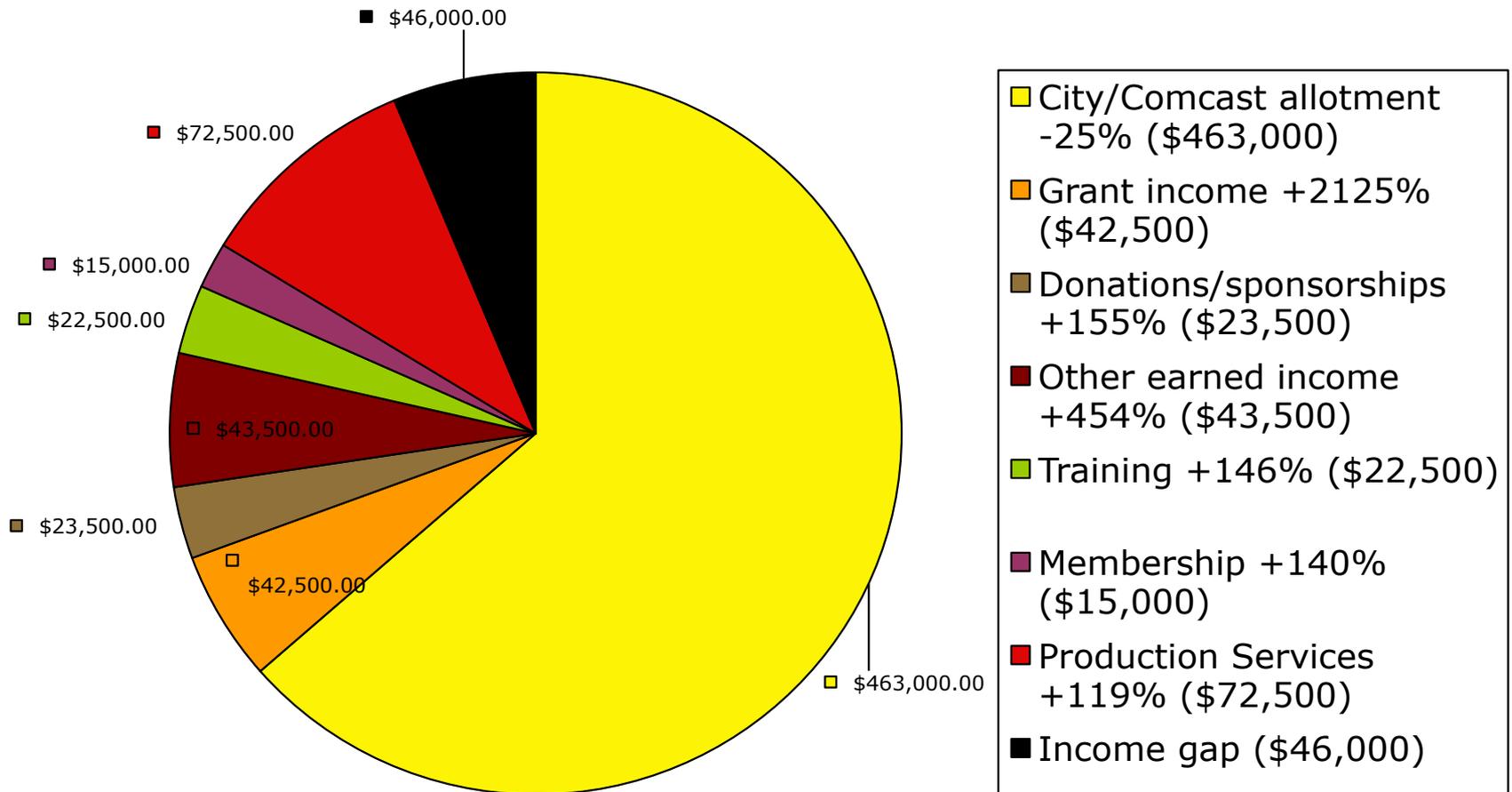
Compare: 2012 budget (projected) = \$727,212

Impact of Recommended Budget, part 1 (2012 income sources = \$727,212)



- City/Comcast allotment (\$613,232)
- Grant income (\$2,000)
- Donations/sponsorships (\$15,160)
- Other earned income (\$9,574)
- Training (\$15,440)
- Membership (\$10,751)
- Production Services (\$61,055)

Impact of Recommended Budget, part 2 (projected 2013 income = \$682,500)



Impact of Recommended Budget, part 3

- Plan is to avoid personnel cuts.
 - Staff is already bare bones = -25% since 2011
(12.5 FTE > 9.5 FTE)
- Budget shored up (somewhat) through projected growth in revenue.
 - +\$105,520 projected revenue increase in 2013.
 - Plan still leaves a **budget gap of about \$46,000.**
- Ensures MTN can continue to provide valuable services to Minneapolis and its various communities.

5% Increase in Budget

- If MTN was given a 5% increase to the Mayor's Recommended Budget (= \$23,150), it would shore up some of our projected budget gap.
- Help us to maintain staff, facility hours, programs, and services to community.
- Allow us to realize new programs, revenues, and a new vision for the organization going forward (to 2014 and beyond)
- **But would still leave a significant budget gap.** (A 10% increase, or \$46,300, would be effective in helping us plan for, and make, much needed organizational changes.)

A (re)New(ed) Vision for MTN— How We're Doing

MTN is Minneapolis' Community Access Center

- Train adults and youths in communications, media, & leadership (Youth programs growing, 2 awards from Alliance for Community Media)
- Provide opportunity for leaders to strengthen and connect with various communities: Youths, immigrants, of color, GLBT, the elderly, artists
- Teach the city about itself (and all its diverse communities)
- Paint a full media picture of the vibrancy & cultural depth of Minneapolis

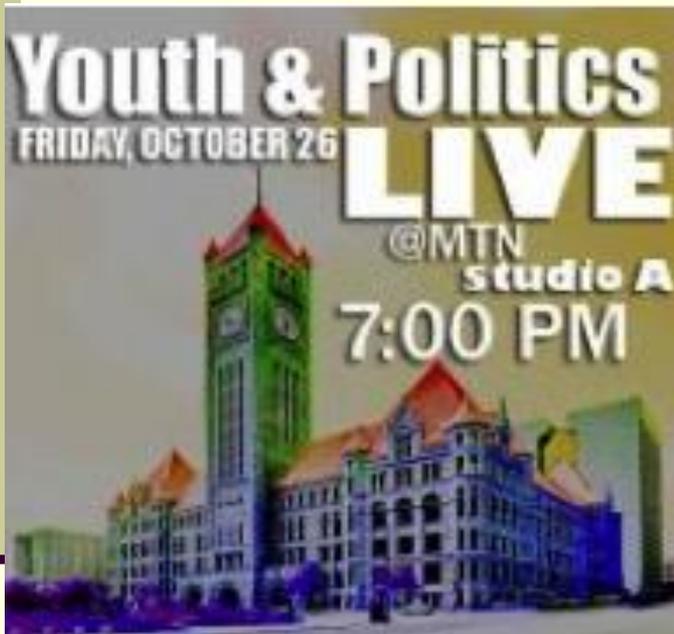
New Vision = New Initiatives

Initiatives currently being planned for 2013

- Best nonprofit practices = grow revenue sources = sustainability
- Refresh the look, feel, shape, & scope of organization
 - New logos, website, marketing, branding
- Identify goals, measure outcomes
 - Growth in education (youth & adult) and other services
 - Increase outreach to new communities: Southeast Asian, Spanish-language, etc.
 - More local programming: Events, community information, the arts, local history = the story of Minneapolis
 - Conversation & engagement

New Vision = New Initiatives

Initiatives underway NOW:



A screenshot of an Indiegogo campaign page. The header includes the Indiegogo logo and navigation links: "browse", "learn", "create". The campaign title is "Thirteen Ways of Looking at Minneapolis". Below the title is a description: "A documentary series that gives filmmakers, producers, & creatives the chance to reveal their unique, soaring views of what makes Minneapolis great." The page shows a video player with a play button, a progress bar indicating "\$0" raised of a "\$7,800 Goal", and a "Perks" section for a "\$5 A Minnehaha Smile!" contribution. The perks description reads: "This base-level contribution earns our eternal thanks for your support and an acknowledgment of your support on our website." There are 0 claimed perks.

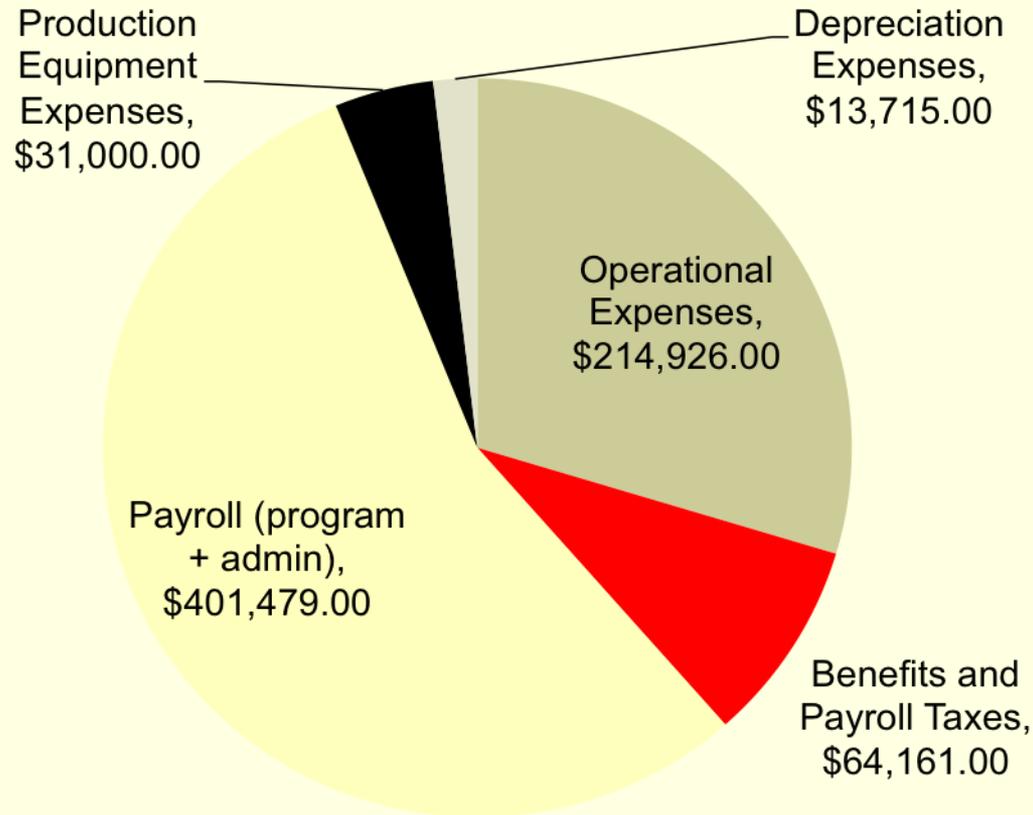
- Plus: MTeeN (MTN youth council), MinnAnimate, North High School, Video V.O.I.C.E.S, MPS teacher training, etc.

New Vision = New (& Stronger) Partnerships

- HECUA
- Independent Filmmakers Project
- MNSPIFF
- MCTC
- MCN — Comcast Channel 6
- KFAI
- Minneapolis Public Schools
- Arts organizations

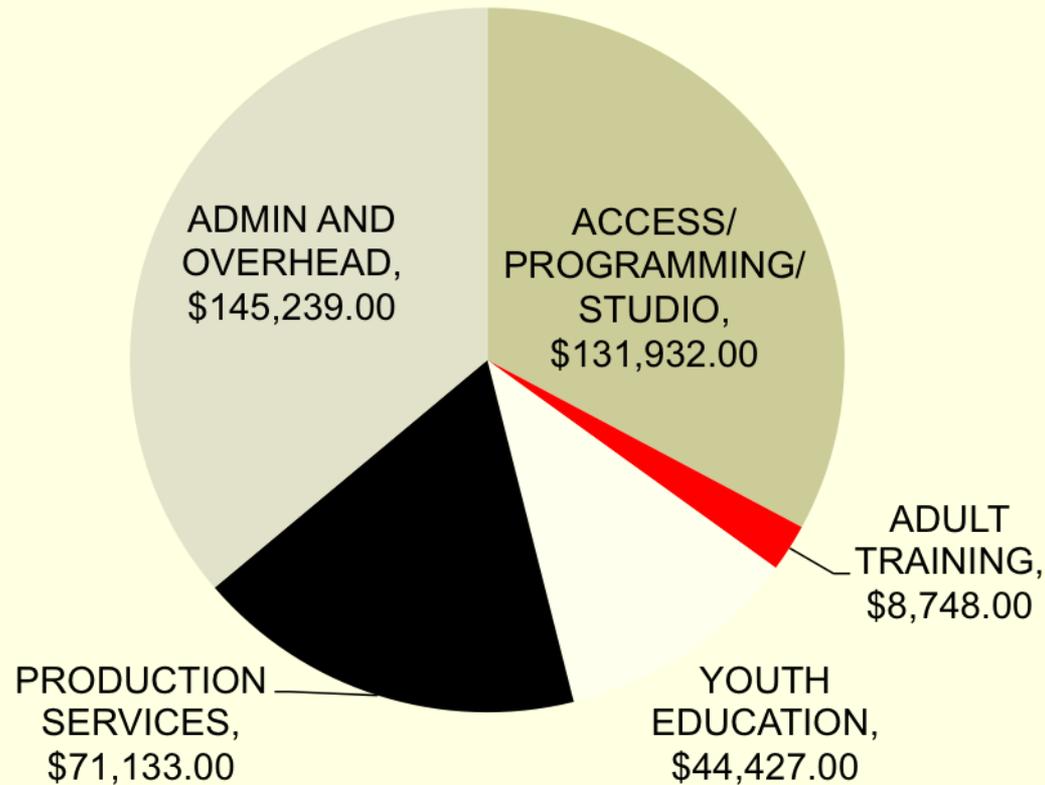
Minneapolis Telecommunications Network

Expenditures by Type (\$725,281)



Minneapolis Telecommunications Network

Expenditures by Program (\$401,479)



Minneapolis Telecommunications Network

Direct Revenue by program (\$244,500)

