

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

Minneapolis Television Network (MTN)

October 28, 2014



Public Access Television for Minneapolis

- Program funding for MTN
 - MTN offers diverse residents of Minneapolis media tools, programs, and activities that engage and connect us all through the exchange of ideas, stories, and information.
 - MTN strives to build a vibrant democracy in which we all share in our region's social, cultural, and economic vitality.
 - EQUITY:
 - Gives voice to diverse community members (53% non-white)
 - Youth programs: 78% non-white; 76% reduced lunch/SNAP benefits
 - MTN's Channels (16, 17, 75) air programming in FIVE languages
 - VITALITY:
 - Of 101 surveyed members, 91% highly valued the "accessibility" of MTN's media services

Links to goals and values #1

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	x
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	x
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	

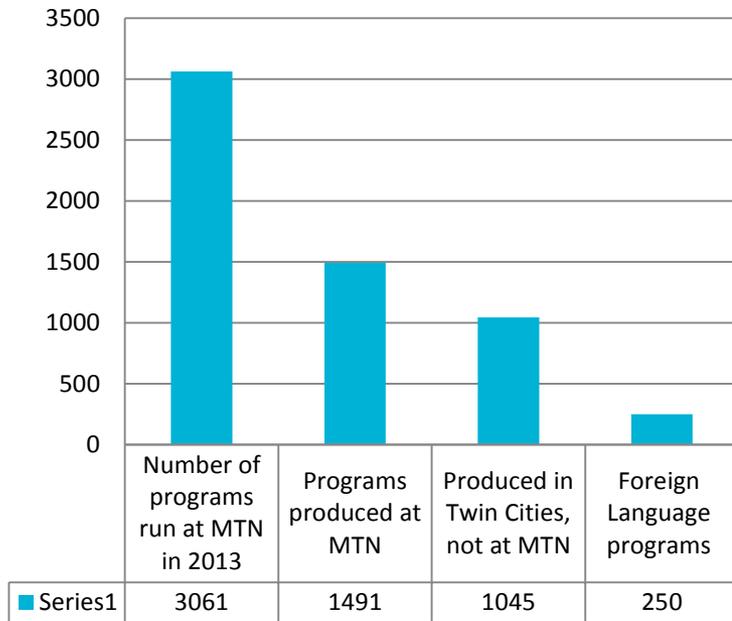
Values

Does this program move the City closer to achieving any of the following values?

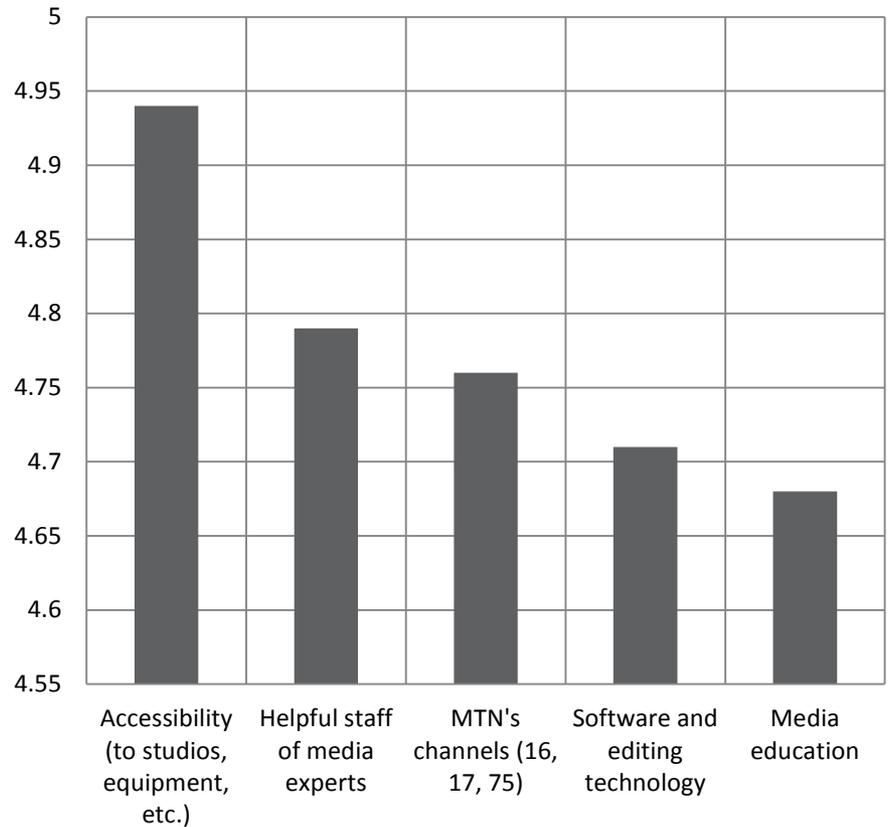
Equity	x
Safety	
Health	
Vitality	x
Connectedness	x
Growth	

Justification: *Results Minneapolis* EQUITY + VITALITY + CONNECTEDNESS

MTN Programming, 2013



Ranking of MTN's Services (1 to 5 scale)



How are we doing?

- New services & educational offerings for youth
 - Focus on job skills, community leadership, social justice
 - 197 youths (73% full training), 22 p/t paid positions
- Vibrant & diverse community productions
 - 200 new shows by diverse community members each month
 - New partners: MN Dept of Health, Indian Health Board, MN Council of Nonprofits, MN Spokesman Recorder...
- Improved outreach to younger media artists
 - “Pop-Up TV” & other events
 - Twitter: +54% since May; Facebook: +15% since May

2015 Budget Compared to 2014

Revenue Information

Revenue	2014 adopted	2015 proposed	Percent Change	Change
General revenue				
City of Minneapolis	497,496	472,496	-6%	-25,000
Grants	45,000	30,000	-33%	-15,000
Donations	7,000	8,500	21%	1,500
Sponsorships	8,000	7,500	-6%	-500
Events	5,000	12,500	250%	7,500
Total General Revenue	562,496	530,996	-6%	-31,500
Earned revenue				
Memberships, training	31,500	23,000	-27%	-8,500
Sales and fees	8,500	6,750	-21%	-1,750
Production services	62,500	62,000	-1%	-500
Miscellaneous Income	3,600	2,350	-35%	-1,250
Total Earned Revenue	106,100	94,100	-11%	-12,000
Total Revenue	668,596	625,096	-7%	-43,500

Expense Information

Expenses	2014 adopted	2015 proposed	Percent Change	Change
General expenses				
Operating costs	244,450	175,521	-28%	-68,929
Salaries and wages	354,768	369,996	4%	15,228
Benefits and taxes	69,000	79,000	14%	10,000
Total Expenses	668,218	624,517	-7%	-43,701

2015 Revenue Budget Highlights

- Reduced revenue projections reflect current conditions & no budget enhancement
- 2015 plan: Focus more on fundraising
- Continue to develop our productions services & capacity
- Continued outreach, marketing, events, & partner development

2015 Expense Budget Highlights

- Service levels maintained despite reduction in expenses
- Expense reductions of 7%:
 - Third straight year of frozen wages; no staff development
 - Freeze on equipment purchasing/upgrades
 - A planned move in 2015 to Central Avenue & 18th St. in NE Minneapolis

Questions?

THANK YOU