

<b>TELEMEDIA</b>	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>										
5111 Full Time Salaries	347,565	78,381	142,970	142,970	149,263	149,263	160,404	168,118	168,118	
5112 Permanent Part-time	1,179	1,179	-	-	-	-	-	-	-	
5120 Temporary Part-Time	1,256	1,256	14,977	2,630	16,993	1,688	17,000	17,000	17,000	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	-	-	3,360	3,360	3,360	3,360	3,360	3,360	3,360	
<b>Total Salaries</b>	<b>350,000</b>	<b>80,816</b>	<b>161,307</b>	<b>148,960</b>	<b>169,616</b>	<b>154,311</b>	<b>180,764</b>	<b>188,478</b>	<b>188,478</b>	
<i>Operating</i>										
5240 Repairs and Maintenance	-	-	10,000	10,000	14,651	13,387	22,000	17,000	17,000	
5270 Leases and Contracts	-	-	1,000	25	5,000	-	14,700	14,500	14,500	
5310 Professional Services	395,332	369,301	2,000	760	14,500	2,550	5,000	5,000	5,000	
5431 Equipment	-	-	20,000	18,576	25,000	21,702	25,000	25,000	25,000	
5340 Communications	-	-	9,200	9,200	8,132	8,132	9,200	8,000	8,000	
5420 Office Supplies	-	-	3,000	1,126	3,000	1,000	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	40	40	9,000	6,473	11,000	4,273	11,000	11,000	11,000	
5431 Other Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	3,000	1,254	3,000	-	3,000	3,000	3,000	
5703 Dues and Memberships/Cert.	-	-	1,100	650	1,048	650	650	650	650	
5790 Staff Development	-	-	3,000	425	3,000	310	3,000	3,000	3,000	
110945 Property and Liability Insurance	-	-	-	-	-	-	6,000	6,600	6,600	
<b>Total Operating</b>	<b>395,372</b>	<b>369,341</b>	<b>61,300</b>	<b>48,489</b>	<b>88,331</b>	<b>52,003</b>	<b>102,550</b>	<b>96,750</b>	<b>96,750</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	90,000	90,000	144,151	144,151	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>144,151</b>	<b>144,151</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>	<b>745,372</b>	<b>450,157</b>	<b>312,607</b>	<b>287,449</b>	<b>402,098</b>	<b>350,466</b>	<b>283,314</b>	<b>285,228</b>	<b>285,228</b>	<b>-</b>
	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC			
Position	FTE									
Telemedia Director	1	1	1	1	1	1				
Operations Manager	1	1	1	1	1	1				
PT Camera Technicians	1	1	1	2	2	2				
<b>Total Staffing</b>	<b>1.00</b>	<b>1.00</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>-</b>			

**FISCAL YEAR 2023**  
**CABLE TV DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

*Full Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2022	10	8	98,388	-			98,388
Jason Marshall	Operations Manager	1/14/2022	6	8	69,730				69,730
									-
									-
<b>Total Regular Salaries</b>					168,118		-		168,118

*Permanent Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<b>Total Permanent Part Time Salaries</b>					-	-	-	-	-

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Jack Stadtman	Camera Tech.				8,500				8,500
Steve Pafume	Camera Tech.				8,500				8,500
					-				-
<b>Total Temporary Part Time Salaries</b>					17,000	-	-	-	17,000

*Overtime*

Name	Position				Amount				Total Benefit
					-				-
<b>Total Overtime</b>					-	-	-	-	-

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			1,680
Jason Marshall	Operations Manager					12			1,680
<b>Total Car Allowance</b>									3,360

<b>Department Total</b>									188,478
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**FISCAL YEAR 2023  
CABLE TV DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

*Full Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2022	10	8	98,388	-			98,388
Jason Marshall	Operations Manager	1/14/2022	6	8	69,730				69,730
									-
									-
<b>Total Regular Salaries</b>					168,118		-		168,118

*Permanent Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<b>Total Permanent Part Time Salaries</b>					-	-	-	-	-

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Jack Stadtman	Camera Tech.				8,500				8,500
Steve Pafume	Camera Tech.				8,500				8,500
					-				-
<b>Total Temporary Part Time Salaries</b>					17,000	-	-	-	17,000

*Overtime*

Name	Position				Amount				Total Benefit
					-				-
<b>Total Overtime</b>					-	-	-	-	-

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			1,680
Jason Marshall	Operations Manager					12			1,680
<b>Total Car Allowance</b>									3,360

<b>Department Total</b>									188,478
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**FISCAL YEAR 2022  
CABLE TV DEPARTMENT SALARY INFORMATION**

*Full Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2020	10	7	93,867	-			93,867
Jason Marshall	Operations Manager	1/14/2022	6	7	66,537				66,537
									-
									-
<b>Total Regular Salaries</b>					160,404		-		160,404

*Permanent Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<b>Total Permanent Part Time Salaries</b>					-	-	-	-	-

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Camera Tech.				17,000				17,000
					-				-
					-				-
<b>Total Temporary Part Time Salaries</b>					17,000	-	-	-	17,000

*Overtime*

Name	Position				Amount				Total Benefit
					-				-
<b>Total Overtime</b>					-	-	-	-	-

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			1,680
Jason Marshall	Operations Manager					12			1,680
<b>Total Car Allowance</b>									3,360

<b>Department Total</b>									180,764
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<b>Department Total</b>									180,764
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**FISCAL YEAR 2021  
CABLE TV DEPARTMENT SALARY INFORMATION**

*Full Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2019	10	4	30,374				30,374
Brian Dorrington	Telemedia Director	11/6/2020	10	5	56,246				56,246
									-
Jason Marshall	Operations Manager	1/14/2020	6	5	33,452				33,452
Jason Marshall	Operations Manager	1/14/2021	6	6	29,191				29,191
									-
									-
<b>Total Regular Salaries</b>					149,263			-	149,263

*Permanent Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<b>Total Permanent Part Time Salaries</b>					-	-	-	-	-

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Unfilled	Camera Tech.				16,993				16,993
					-				-
					-				-
<b>Total Temporary Part Time Salaries</b>					16,993	-	-	-	16,993

*Overtime*

Name	Position				Amount				Total Benefit
					-				-
<b>Total Overtime</b>					-	-	-	-	-

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director								1,680
Jason Marshall	Operations Manager								1,680
<b>Total Car Allowance</b>									3,360

<b>Department Total</b>									169,616
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**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*5240 Repairs and Maintenance*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	10,000	10,000	14,651	13,387	22,000	<b>17,000</b>	<b>17,000</b>

Maintenance is essential in order to increase the lifespan of A/V and IT equipment. This includes things like upgrading and updating hardware and software before a system crash. Repairs could be needed at anytime and we must be prepared so we continue to serve the community. Decrease due to realized fuel consumption.

Fuel	5,000	5,000
Emergency Repair Contingency	8,000	8,000
Preventive Maintenance	3,000	3,000
Vehicle Maintenance	1,000	1,000

*Total 5240 Repairs and Maintenance:* 17,000 17,000

**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*5270 Leases and Contracts*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
		1,000	25	5,000	-	14,700	<b>14,500</b>	<b>14,500</b>

Contracts are needed in order to obtain broadcast rights certain events, manage hardware/software and cover tech support.

Change due to virtual license cancellations and new warranty costs for TMHS system.

Virtual License	500	500
Broadcast	1,500	1,500
Tech/Management	12,500	12,500

*Total 5270 Leases and Contracts:* 14,500 14,500

**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*5310 Professional Services*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
395,332	369,301	2,000	760	<b>14,500</b>	2,550	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Consultants and specialists are sometimes needed for highly specialized jobs such as advanced networking, video engineering, systems design, lighting design and many other specialized areas.

\*Increase due to insurance being moved to Professional Services.

Consultants/Specialists							5,000	5,000
							<i>Total 5310 Professional Services:</i>	5,000
								5,000



**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**  
*5420 Office Supplies*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>	
		3,000	1,126	3,000	1,000	3,000	<b>3,000</b>	<b>3,000</b>	
							Misc. supplies including things like pens, paper, folders, PPE (etc.)	3,000	3,000
							<i>Total 5420 Office Supplies:</i>	3,000	3,000

**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*5423 All Other Supplies and Expenses*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
40	40	9,000	6,473	11,000	4,273	11,000	<b>11,000</b>	<b>11,000</b>

Misc items that are non-production items but support operations (ex. cables, connectors, SD Cards etc.)  
Community outreach items include all promotional materials.

Misc. Items	7,000	7,000
Outreach	4,000	4,000

*Total 5423 All Other Supplies and Expenses:* 11,000 11,000

**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*5431 Other Equipment*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
		20,000	18,576	25,000	21,702	25,000	<b>25,000</b>	<b>25,000</b>

Equipment necessary for the production, recording and/or broadcasting of all media created by, or under the supervision of, the Telemedia Department. Examples include HD cameras, tripods, computers, lights, microphones and various other items necessary for media creation and broadcasting

Production Equipment							25,000	25,000
							<i>Total 5431 Other Equipment:</i>	25,000

**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*5701 Travel*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	3,000	1,254	3,000	-	3,000	<b>3,000</b>	<b>3,000</b>

Industry events and conferences such as ACM, NAB, Mass Access (etc.)

Hotel, Transport, Other Expenses

3,000 3,000

*Total 5701 Travel:* 3,000 3,000

**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*5703 Dues and Memberships*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
		1,100	650	1,048	650	650	<b>650</b>	<b>650</b>

Memberships for MassAccess and Alliance for Community Media.  
 Decrease because of decision to not join NATOA

MassAccess							250	250
ACM							400	400
							<i>Total 5703 Dues and Memberships:</i>	650

**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*5790 Staff Development*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
		3,000	425	3,000	310	3,000	<b>3,000</b>	<b>3,000</b>

Staying on top of new technology is vital in the A/V and IT industries. There are many helpful workshops, courses and trainings to keep industry professionals abreast to new and changing technologies.

Training/Learning 3,000      3,000

*Total 5790 Staff Development:* 3,000      3,000

**DESCRIPTION/DETAIL**

**TELEMEDIA OPERATING**

*110945 Property and Liability Insurance*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-		6,000	<b>6,600</b>	<b>6,600</b>

*Property and Liability Insurance* 6,600 6,600

