

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund  
Department: 1305 Key West TV

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011305	5133100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$150	\$150
		FAA PART 107								\$150
0011305	5134000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$200	\$200
		FAA PART 107								\$200
0011305	5134100	Communications/Postage		\$0	\$74	\$12,600	\$12,600	\$0	\$5,100	\$5,100
		COMCAST - CABLE TV FOR CITY HALL								\$3,600
		GENERAL AV EQUIPMENT								\$1,500
0011305	5134600	Repairs and Maintenance		\$445	\$1,080	\$8,500	\$8,500	\$8,036	\$15,000	\$15,000
		AMX MAINTENANCE AV EQUIPMENT ON SITE								\$3,500
		AMX MAINTENANCE ON SITE								\$4,500
		LINK CLOSED CAPTION ENCODER MAINTENANCE								\$7,000
0011305	5135100	Office Supplies		\$400	\$69	\$500	\$500	\$445	\$1,000	\$1,000
0011305	5135200	Operating Supplies		\$3,748	\$3,095	\$1,292	\$1,292	\$783	\$3,990	\$3,990
		DESKTOP CAMERAS								\$1,000
		DVD'S								\$250
		FLASH DRIVES								\$100
		MISC CABLES (HDMI, SDMI)								\$400
		RE-CABLING COMMISSION CHAMBER LECTURN WIRING								\$240
		REPLACEMENT DSLR CAMERA								\$1,300
		RUGGED 2TB HARD DRIVE								\$400
		SD CARDS								\$300
0011305	5135400	Books-Subscrip-Membership		\$3,130	\$3,344	\$4,077	\$4,077	\$0	\$9,510	\$17,010
		ADOBE CC SUBSCRIPTION								\$4,700
		DIGITAL SIGNAGE LICENSING (12)								\$7,500
		LINKEDIN YEARLY MEMBERSHIP								\$360
		MUSIC SOFTWARE LICENSE								\$250
		ZOOM LICENSING								\$4,200
0011305	5135500	Training		\$0	\$207	\$0	\$0	\$0	\$2,000	\$2,000

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ADOBE CC CERT.										\$2,000
Operating Expenditures				\$7,723	\$7,868	\$26,969	\$26,969	\$9,264	\$36,950	\$44,450
0011305	5136400	Machinery & Equipment		\$6,588	\$64,800	\$0	\$0	\$0	\$7,500	\$0
Capital Outlay				\$6,588	\$64,800	\$0	\$0	\$0	\$7,500	\$0
Key West TV - Total				\$14,310	\$72,668	\$26,969	\$26,969	\$9,264	\$44,450	\$44,450