

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1305 Key West TV

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0011305	5134000	Travel & Per Diem		\$0	\$0	\$200	\$200	\$0	\$200	\$200
0011305	5134100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$17,700	\$17,700
		COMCAST - CABLE TV FOR CITY HALL								\$3,600
		COMCAST CHANNEL 77 FIBER								\$12,600
		GENERAL AV EQUIPMENT								\$1,500
0011305	5134600	Repairs and Maintenance		\$8,495	\$7,000	\$15,240	\$15,240	\$7,000	\$22,900	\$22,900
		AMX MAINTENANCE AV EQUIPMENT ON SITE								\$3,500
		AMX MAINTENANCE ON SITE								\$4,500
		GRANICUS VOTECAST								\$7,900
		LINK CLOSED CAPTION ENCODER MAINTENANCE								\$7,000
0011305	5135100	Office Supplies		\$465	\$178	\$1,000	\$1,000	\$108	\$1,000	\$1,000
0011305	5135200	Operating Supplies		\$998	\$868	\$3,950	\$3,950	\$45	\$3,550	\$3,550
		DESKTOP CAMERAS								\$1,000
		DVD'S								\$250
		FLASH DRIVES								\$100
		GENERAL AV EQUIPMENT								\$1,500
		MISC CABLES (HDMI, SDI)								\$400
		SD CARDS								\$300
0011305	5135400	Books-Subscrip-Membership		\$2,713	\$16,028	\$9,510	\$9,510	\$1,436	\$15,405	\$15,405
		ADOBE CC LICENSING								\$4,700
		LINKEDIN YEARLY MEMBERSHIP								\$360
		MUSIC SOFTWARE LICENSE								\$250
		REACH DIGITAL SIGNAGE								\$3,300
		TOTAL INFO SERVICE LEIGHTRONIX ULTRANEXUS								\$1,295
		ZOOM LICENSING								\$5,500
0011305	5135500	Training		\$0	\$0	\$2,150	\$2,150	\$0	\$2,150	\$2,150
		ADOBE CC CERT.								\$2,000
		FAA PART 107 CERT								\$150
Operating Expenditures				\$12,671	\$24,074	\$32,050	\$32,050	\$8,589	\$62,905	\$62,905
0011305	5136400	Machinery & Equipment		\$0	\$2,221	\$7,200	\$7,200	\$0	\$159,150	\$3,800

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		AUDIO INTEGRATION CITY MANAGER'S MEETING ROOM								\$2,500
		MEETING ROOM EQUIPMENT								\$1,300
Capital Outlay				\$0	\$2,221	\$7,200	\$7,200	\$0	\$159,150	\$3,800
Key West TV - Total				\$12,671	\$26,295	\$39,250	\$39,250	\$8,589	\$222,055	\$66,705