City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1305 Key West TV

Vau	Ohiost	Account Description		Catagony	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object Account I		Description Categ	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011305 0011305		Travel & Per Diem Communications/Post	tage		\$0 \$0		\$200 \$12,600	\$200 \$12,600	\$0 \$0	\$200 \$17,700	\$200 \$5,100	\$200 \$5,100
			COMCAST - CABLE TV FO GENERAL AV EQUIPMEN									\$3,600 \$1,500
0011305	5134600 Repairs and Maintenance		\$7,000	\$7,083	\$17,900	\$17,900	\$7,830	\$9,000	\$9,000	\$9,000		
			AVI -SPL MAINTENANCE - LINK CLOSED CAPTION E									\$2,000 \$7,000
0011305 0011305		Office Supplies Operating Supplies			\$178 \$868		\$1,000 \$3,550	\$1,000 \$3,550	\$0 \$636	\$1,000 \$8,890	\$1,000 \$8,890	\$1,000 \$8,890
			AUDIO AMPS BEETRONICS 15 IN MONI' BEETRONICS 15 IN MONI' DANTE TO USB AUDIO AD DESKTOP CAMERAS/ MIC DVD'S FLASH DRIVES GENERAL AV EQUIPMEN' MISC CABLES (HDMI, SDI SD CARDS SDI RECORDER TIMER/ CLOCK AV BOOTH	FOR MODEL: 15HD7 3@45 DAPTER W/ CABLE PROPHONES T	0							\$2,500 \$450 \$1,250 \$400 \$1,000 \$250 \$100 \$1,500 \$400 \$300 \$640 \$100
0011305	5135400	5135400 Books-Subscrp-Membership		\$16,028	\$11,151	\$15,405	\$15,405	\$3,300	\$14,350	\$14,350	\$14,350	
			ADOBE CC LICENSING LINKEDIN YEARLY MEMB MUSIC SOFTWARE LICEN REACH DIGITAL SIGNAGE ZOOM LICENSING	ISE								\$4,900 \$360 \$290 \$3,300 \$5,500
0011305	5135500	Training			\$0	\$0	\$2,150	\$2,150	\$0	\$2,150	\$2,150	\$2,150
			ADOBE CC CERT. FAA PART 107 CERT									\$2,000 \$150
			Op	erating Expenditures	\$24,074	\$21,791	\$52,805	\$52,805	\$11,766	\$53,290	\$40,690	\$40,690
0011305	5136400	Machinery & Equipme	ent		\$2,221	\$2,051	\$3,800	\$3,800	\$0	\$13,300	\$13,300	\$13,300
			BLACK MAGIC DESIGN AT	TEM BROADCAST STUDIO	4K							\$4,400

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		Account Description		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
MIDDLE ATLANTIC L5 33" LECTERNS WITH CUTOUTS TEST/ FIELD MONITOR SDI / HDMI INPUT											\$7,800 \$1,100
			Capital Outlay	\$2,221	\$2,051	\$3,800	\$3,800	\$0	\$13,300	\$13,300	\$13,300
		Key West TV - Total		\$26,295	\$23,842	\$56,605	\$56,605	\$11,766	\$66,590	\$53,990	\$53,990