

City of Key West
Budget Preparation Worksheets
Fiscal Year 2024/2025

Fund: 001 General Fund
 Department: 1305 Key West TV

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
0011305	5134000	Travel & Per Diem		\$0	\$0	\$200	\$200	\$0	\$200	\$200
0011305	5134100	Communications/Postage		\$0	\$0	\$12,600	\$12,600	\$0	\$17,700	\$5,100
		COMCAST - CABLE TV FOR CITY HALL								\$3,600
		GENERAL AV EQUIPMENT								\$1,500
0011305	5134600	Repairs and Maintenance		\$7,000	\$7,083	\$17,900	\$17,900	\$7,830	\$9,000	\$9,000
		AVI -SPL MAINTENANCE TRIP								\$2,000
		LINK CLOSED CAPTION ENCODER MAINTENANCE								\$7,000
0011305	5135100	Office Supplies		\$178	\$426	\$1,000	\$1,000	\$0	\$1,000	\$1,000
0011305	5135200	Operating Supplies		\$868	\$3,131	\$3,550	\$3,550	\$636	\$8,890	\$8,890
		AUDIO AMPS								\$2,500
		BEETRONICS 15 IN MONITOR								\$450
		BEETRONICS 15 IN MONITOR MODEL: 15HD7 3@450								\$1,250
		DANTE TO USB AUDIO ADAPTER W/ CABLE								\$400
		DESKTOP CAMERAS/ MICROPHONES								\$1,000
		DVD'S								\$250
		FLASH DRIVES								\$100
		GENERAL AV EQUIPMENT								\$1,500
		MISC CABLES (HDMI, SDI)								\$400
		SD CARDS								\$300
		SDI RECORDER								\$640
		TIMER/ CLOCK AV BOOTH								\$100
0011305	5135400	Books-Subscrip-Membership		\$16,028	\$11,151	\$15,405	\$15,405	\$3,300	\$14,350	\$14,350
		ADOBE CC LICENSING								\$4,900
		LINKEDIN YEARLY MEMBERSHIP								\$360
		MUSIC SOFTWARE LICENSE								\$290
		REACH DIGITAL SIGNAGE								\$3,300
		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				\$24,074	\$21,791	\$52,805	\$52,805	\$11,766	\$53,290	\$40,690

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0011305	5136400	Machinery & Equipment		\$2,221	\$2,051	\$3,800	\$3,800	\$0	\$13,300	\$13,300
		BLACK MAGIC DESIGN ATEM BROADCAST STUDIO 4K								\$4,400
		MIDDLE ATLANTIC L5 33" LECTERNS WITH CUTOUTS								\$7,800
		TEST/ FIELD MONITOR SDI / HDMI INPUT								\$1,100
		Capital Outlay		\$2,221	\$2,051	\$3,800	\$3,800	\$0	\$13,300	\$13,300
		Key West TV - Total		\$26,295	\$23,842	\$56,605	\$56,605	\$11,766	\$66,590	\$53,990