

MUNICIPAL RADIO

DEPARTMENT MISSION

To provide a high quality, self-supporting, 24-hour classical music station which promotes the appreciation of classical music, art awareness, public education, business and cultural events while serving as the City of Dallas public medium for public service announcements, emergency announcements and Dallas City Council Broadcasts.

PROGRAM DESCRIPTION

Municipal Radio WRR-FM

Municipal Radio WRR-FM provides the only 24-hour-a-day classical music broadcast in the Dallas/Fort Worth market. Regular programming includes the Dallas Symphony Orchestra and other major symphony orchestras; Metropolitan and other operas; local and national news; exclusive broadcasts of the Dow Jones Report and Barron Reports; public affairs programming such as Dallas City Council meetings; art reviews. WRR-FM also streams audio on the Internet at www.wrr101.com.

OBJECTIVES FOR FY 2002-2003

- Complete digital broadcasting transmission transition in anticipation of Federal Communications Commission radio industry mandate
- Relocate primary and auxiliary towers and transmitters to improve signal quality, expand listenership and increase revenues
- Continue aggressive marketing campaign to include mobile van, billboards, print ads and other promotional activities to increase listeners and revenues
- Fund balance is available to facilitate station renovation/expansion

MAJOR BUDGET ITEMS

- Reassignment of the management functions to the Office of Cultural Affairs to recognize the cultural importance of this classical music station

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	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
BEGINNING FUND BALANCE	4,193,587	4,590,119	4,590,119	5,307,356
REVENUES				
Local Sales	3,609,873	3,800,000	3,500,000	3,914,000
National Sales	602,281	1,000,000	800,000	757,200
Interest Earned	211,454	200,000	200,000	160,000
All Remaining Revenues	12,407	23,200	124,000	118,800
TOTAL REVENUES	4,436,015	5,023,200	4,624,000	4,950,000
EXPENDITURES (By Program)				
Municipal Radio WRR-FM	4,039,483	4,130,857	3,906,763	4,107,982
TOTAL EXPENDITURES	4,039,483	4,130,857	3,906,763	4,107,982
ENDING FUND BALANCE	4,590,119	5,482,462	5,307,356	6,149,374
EXPENDITURES (By Category)				
Salaries and Benefits	1,898,641	2,154,205	2,067,705	2,169,962
Supplies and Materials	96,675	93,023	90,109	93,203
Other Services and Charges	2,044,167	1,883,629	1,748,949	1,844,817
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	4,039,483	4,130,857	3,906,763	4,107,982
FTEs (By Type)				
Regular	23.7	25.9	24.7	25.9
Overtime	0.0	0.1	0.0	0.1
Temporary Help	0.2	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	23.9	26.0	24.7	26.0
FTEs (By Program)				
Municipal Radio WRR-FM	23.9	26.0	24.7	26.0
TOTAL	23.9	26.0	24.7	26.0

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	FY 2002-03 Adopted
OPERATING FUND	4,107,982
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	4,107,982

