

MUNICIPAL RADIO

DEPARTMENT MISSION

To provide a high quality, self-supporting, 24-hour classical music station which promotes the appreciation of classical music, awareness of cultural arts, educational and business events. Serve as the City's medium for public service announcements, emergency notifications, and Dallas City Council broadcasts. Provide area retailers with marketing and advertising services to support an economically vibrant business climate.

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 2004-2005

- Continue to develop creative partnerships to enhance the stations viability in the market and increase sales revenue
- Relocate primary and auxiliary towers and transmitters to improve signal quality, expand listenership and increase revenues
- Enhance security by adding monitoring cameras in the rear parking area and limit building access
- Ensure fund balance is available to facilitate station renovation and expansion
- Install back-up generators for the building and transmitters

MAJOR BUDGET ITEMS

- Add \$15,548 for increased cost of employee health benefits
- Delete 1.0 regular FTE and save \$37,686 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05
- Delete \$728,877 in agency and sales commissions and reduce transfer to capital construction funds due to projected revenue in FY 2004-05

MUNICIPAL RADIO

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
BEGINNING FUND BALANCE	4,089,843	4,066,226	4,066,226	4,115,695
REVENUES				
Local Sales	2,330,392	3,424,588	2,378,316	2,400,000
National Sales	688,510	675,412	621,684	610,000
Interest Earned	124,498	100,115	100,115	91,000
All Remaining Revenues	71,962	63,895	50,565	39,000
TOTAL REVENUES	3,215,362	4,264,010	3,150,680	3,140,000
EXPENDITURES (By Program)				
Municipal Radio WRR-FM	3,238,979	4,132,992	3,101,211	3,064,466
TOTAL EXPENDITURES	3,238,979	4,132,992	3,101,211	3,064,466
ENDING FUND BALANCE	4,066,226	4,197,244	4,115,695	4,191,229
EXPENDITURES (By Category)				
Salaries and Benefits	1,546,409	2,147,734	1,747,666	1,544,001
Supplies and Materials	106,068	102,572	118,124	132,205
Other Services and Charges	1,586,502	1,882,686	1,235,421	1,388,260
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	3,238,979	4,132,992	3,101,211	3,064,466
FTEs (By Type)				
Regular	23.9	25.9	23.9	25.0
Overtime	0.1	0.1	0.1	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	24.0	26.0	24.0	25.0
FTEs (By Program)				
Municipal Radio WRR-FM	24.0	26.0	24.0	25.0
TOTAL	24.0	26.0	24.0	25.0

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	FY 2004-05 Adopted
OPERATING FUND	3,064,466
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	3,064,466

