



TOWN OF DURHAM
15 NEWMARKET ROAD
DURHAM, NH 03824-2898
Tel: 603/868-5571
Fax: 603/868-5572

10/22/14

Dear Gail,

The following is information that I hope will help you; Todd and the Town Council understand the DCAT budget and how the funds will be spent.

Included are funds for the purchase of equipment that I feel is necessary to equip DCAT with the most up to date equipment at the lowest possible cost. Most of the equipment will improve our "in-house" capability and greatly improve video shot outside the Council Chambers, i.e. local shoots. A new tripod, light kit and wireless mics are all necessary for good quality remote programming.

I'm always evaluating our present equipment and how to best improve DCAT Cable Channel 22's future broadcasting capability.

Sincerely,

Craig Stevens
DCAT Coordinator

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
General Fund							
DCAT							
01-4199-206-01-010	F-T Wages - D.C.A.T.	0.00	5,192.31	46,706.00	43,712.16	48,622.00	48,622.00
01-4199-206-01-020	P-T Wages - D.C.A.T.	15,107.13	25,925.32	5,225.00	5,152.77	7,125.00	5,225.00
01-4199-206-01-030	O-T Wages - D.C.A.T.	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-206-01-910	F-T Wages - D.C.A.T. - Accrual	0.00	2,249.97	0.00	-2,249.97	0.00	0.00
01-4199-206-01-920	P-T Wages - D.C.A.T. - Accrual	45.69	-435.07	0.00	-67.50	0.00	0.00
01-4199-206-02-310	Soc Sec - D.C.A.T.	939.65	2,041.85	3,219.00	2,886.00	3,456.00	3,339.00
01-4199-206-02-320	Medicare - D.C.A.T.	219.58	477.59	753.00	674.96	808.00	781.00
01-4199-206-02-330	Retirement - D.C.A.T.	0.00	2,479.12	5,178.00	4,561.06	5,334.00	5,334.00
01-4199-206-03-610	Health & Dental - D.C.A.T.	0.00	8,737.22	18,346.00	17,938.38	19,354.00	19,354.00
01-4199-206-03-630	Life - D.C.A.T.	0.00	75.00	150.00	137.50	150.00	150.00
01-4199-206-03-640	STD - D.C.A.T.	0.00	140.16	288.00	276.29	348.00	288.00
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	129.00	132.00	145.00	112.73	159.00	150.00
01-4199-206-04-020	Workers Comp - D.C.A.T.	142.00	387.00	445.00	393.00	474.00	460.00
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	39.96	340.70	500.00	89.60	500.00	500.00
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	50.00	179.00	250.00	50.00	250.00	250.00
01-4199-206-36-000	Contracted Services - D.C.A.T.	3,078.40	3,177.40	3,500.00	3,604.94	4,600.00	4,600.00
<i>Narrative for Column # 5</i> \$3,600 Peg Central/My PC/Pandora \$1,000 Software Upgrade							

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01-4199-206-45-000 General Supplies - D.C.A.T.	666.05	826.17	2,000.00	784.98	13,473.00	8,473.00	8,473.00
<i>Narrative for Column # 5</i>							
\$2,100 Canon XA-20 Video Camera							
\$ 880 Middle Atlantic Desk with Overbridge (2)							
\$1,989 Datavideo SE600 SD Switcher							
\$ 400 NEC Monitors (2)							
\$ 395 Bose IZA-190 2 Channel Power amp							
\$1,219 Shure SCM810 8 Input Mixer							
\$ 600 Manfrotto 502 Tripod							
\$ 500 Livestream Broadcaster							
\$ 200 Upconverter for Livestream							
\$ 550 Canon EOS Rebel T3i DSLR Camera							
\$1,440 Sennheiser ew100 Dual Wireless Mic Kit							
\$ 265 Ikan VL5" Field Monitor							
\$ 70 Mic Stand							
\$1,365 Genaray LED Light Kit and Installation							
\$1,500 Miscellaneous Supplies							
*Items were previously budgeted under Capital.							
01-4199-206-52-000 Equip Maint (Other Than Office) - D.C.A.	0.00	211.48	2,000.00	887.40	2,000.00	2,000.00	2,000.00
01-4199-206-96-000 Capital - D.C.A.T.	500.00	4,674.72	21,995.00	5,357.76	0.00	0.00	0.00
DCAT Total	20,917.46	56,811.94	110,700.00	84,302.06	106,653.00	99,526.00	99,526.00