

→ Note that SMART →
stated to be ready by
end JUNE
① PNB deadline is Sept 1

LSB GM report

Saturday 18, June 2011

FINANCES

Our Business Manager, Maria Negret has been working in close collaboration with the LSB treasurer but ~~not~~ final numbers for the upcoming financial year are final at this point.

NOI

We do have some draft numbers and have been meeting with station personnel, particularly our technical staff, to isolate future needs.

Work is proceeding on a new phone system at KPFA – the budgeted amount for the system is \$50,000 and it was included in our 2011 budget. The new system will be more reliable – there have been instances in the past when our system has failed – one during our recent fund drive. Fortunately our technical director, Michael Yoshida was able to reboot the system. The new system should ensure this will not happen again.

As I told the LSB two months ago, the TX site has been broken into more than once – now three times – once again the week before last. Despite the fact we had cameras installed as discussed at a previous meeting – because of fog it was not possible to identify the intruders. The fence was cut and because our tech staff had armed the premises with an audio alarm (which is connected electronically to tech staff), the intruders left without taking anything.

repaired \$500

The money set aside for security cameras at the TX site amounted to \$10k. We'd hoped that money might also cover security at KPFA studios but additional funds are required for security cameras at the station – where there has been pilfering in the past. We are still working on installing cameras and rearming broken fire security doors to ensure security on the premises.

In terms of actual income from our most recent fundraiser that ended 25th May – our final projected number amounts to the following.

Our goal was \$825k. We raised \$745k after deducting monies owed LA – KPFA where our news and Letters and Politics runs – we pay LA based on zip codes recorded in our phone room – KPFA actually

made \$713k. By the way – we are looking into reasons why he have not charged KPFK for our programming and fundraising on their behalf.

The number for KPFA - \$713k is the amount pledged – not the amount actually brought in – or paid – to KPFA. Our fulfillment rate is one of the best in the business – almost 90 percent. We expect to received an actual amount of ~~\$501k~~ \$641k

Out of this amount we have been asked by Pacifica National Office, to deduct approximately \$30k to meet National Office commitments for central services like payments for DemNow and FSRN plus insurance and auditing and accounting expenses generated by the network.

The final amount we expect from our May fundraiser after all deductions is ~~\$501k~~ \$611,000

SALARIES

We know that our salaries are still running over. That is because last year when cuts were projected by previous management and the Pacifica national office – some current positions at the station were slated to be cut or hours reduced. At the time ^{SOME} staff were offered the opportunity to resign and essentially be bought out of their positions and seven staffers accepted the package and resigned.

~~And as we all know the controversial cut was made to the morning program in the name of saving money.~~

However, it seems this was not sufficient. It may be necessary to explore other cost cutting strategies. It maybe necessary to reduce some hours for some of our staff but this is currently not the plan.

We want to further explore our budget and try to find ~~other~~ ways to reduce our expenses before resorting to paid staff cut-backs.

DEVELOPMENT

We currently do not have a development director. We do have a projected salary line for one however. But the amount for this position is only \$40k. Some of this projected income has already been

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allocated toward paying for increased security (mentioned above). The amount of \$40~~ks~~ is actually insufficient to pay for a development director. A more realistic number would be almost double this. At this time I see no way to hire a development director but I will strongly urge that such a position be projected in the 2012 budget.

We do have a half-time person ^{person} ~~though with full benefits position~~ for a special events coordinator and that position has worked hard through the years on many special events that have raised many thousands of dollars for KPFA. It is in its way a development position, so in some sense, KPFA does do development but not in any traditional way.

NFCB

The NFCB conference was held in San Francisco three weeks ago. At our last meeting I said I thought it was disappointing that KPFA was not better represented. Whilst KPFA was one of the host stations we were not asked nor ^{did} ~~do~~ we provide any special events and last time I said I thought this was disappointing – since KPFA was the first community station in the nation – in the world for that matter – and many at the conference were alumni of our station. Youth Radio which was spawned by KPFA but then cut loose some years back - and now have their own building and can be heard on NPR – they are recognized as one of the finest youth media education organizations in the nation – hosted an event.

Some of our staff took part in workshops and I gave a short welcome speech. ~~My point at our last meeting was that our station could have been front and center at this event but probably because of well publicized ongoing fractiousness ~~like~~ we were not included or asked to participate in any major way and that was a shame because I know we have a lot to offer.~~

A few of our staff attended and one of the events I attended dealt with fundraising – led by local Kim Klein – it was an outstanding workshop and I have detailed notes I am willing to share with those interested – certainly I will circulate them at the station.

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AFFILIATES meeting. Ursula Rudenburg.

*170
affiliates*

DISSABILITY IN ACTION

I met with our Disability in Action folks – my second meeting in three months and was told that the LSB had passed a resolution in 2008/9 that might set aside dollars for disability activist Jane Jackson who I understand is responsible for the front door access at the station.

Whilst KPFA is probably better than most, we still need a number of improvements to bring us into disability code. For instance, there is no Braille signage at KPFA. Light switches are difficult for people in wheel chairs, to reach. And more.

PROGRAMMING

As announced at the last LSB meeting, we currently have no plans for program changes. We are waiting for the establishment of a reinvigorated program council that would include 2 LSB, 2 Community Advisory Board, 3 staff which would include the PD, 3 unpaid staff members. This is a total of nine. We would like to institute this asap.

BLOOMSDAY

JAPAN NUCLEAR DEMO

UPCOMING WEB DEVELOPMENT MEETING

LABORNET WORKSHOPS