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Report from the KPFA Budget Workshop, held on Saturday, April 30th, 1 to 4 pm, at the South Berkeley Branch of the Berkeley Library.

Fifteen members of the KPFA community attended a budget workshop for discussing priorities for the 2012 KPFA budget. In addition to the LSB treasurer, there were 6 LSB members, including the chair and one member of the LSB budget preparation committee. The station's Business Manager also attended, as well as 6 listeners, and one volunteer/unpaid programmer staff member.

The Business Manager had contacted department heads and key staff asking for their lists of priorities for the 2012 budget, and that information was posted for attendees to see. Their lists are at the end of this report.

It was hard not to touch on programming in the group's discussion, so we noted a few things about programming ideas/opinions, before we concentrated on the budget. The few programming notes recorded are:

Regarding the need for more coverage of high school drop-out rates in African American and other communities, the excellent KPFA programs which already exist were noted where this topic has been and can be covered.

The need for more emphasis on local news was mentioned.

The need for a program promotion plan was mentioned, including more equitable use of carts prepared for promotion of programs.

The main topic that was of interest, as far as a budget priority is concerned, was improving the website for KPFA and how that would contribute to a more prominent presence for the station and its programs, as well as serve to increase station income. Details of that discussion will follow; but since there were only two other brief but important budget priorities mentioned,

Howard Zinn Education Project, KALW, Bay Citizen, and Southern Poverty Law Center. Others could be noted, and some research done to find out who is developing and running them.

There was recognition that the discussion of staff training for new website skills was certainly related to KPFA's own Apprenticeship Program. Are these new technological skills being included in the training offered in our local program? If not, they should be. The suggestion was offered that perhaps some research should be done about the curriculum being offered in college broadcasting programs, including the possibility of KPFA Apprentices receiving college credit for their course of study at the station. It was noted that the 2012 budget request from the Apprenticeship Program was a full blown "wish list", for their program to function at its full potential.

Again, there was discussion of how to "sell" these needs (website, apprenticeship program) to our donors. If not as contributions to protected funds, then described as "these are our greatest needs, and an excellent program that the station supports".

A much improved website would bring increased usefulness to listeners, with easier searching, retrieving segments, much like podcasts, a service available and linked to the contribution of their basic membership fees. This would be a tangible, additional benefit, so that member-listeners would be offered more access to programs than just listening at the scheduled times.

The KPFA Business Manager, Maria Negret, brought copies of our latest version of the mid-year financial report. She and I have been working to develop a layout with maximum readability and usefulness of these statements. As treasurer, I want the LSB to like looking at the statements and not feel that they are hard to understand. In general, I am pleased with the layout and readability changes we've made. However, our Business Manager continues to struggle with the difficulties of dual office input in the computer system. This makes for unexpected inaccuracies, or "mismatches", in the reports we are able to produce at the station and those produced by the national office. There is some important part of the software available, which has not been made available to her so far. Our iGM is in communication with the CFO to see if we can get this corrected, and get training for improved use of the software. I look forward to our being able to have accurate financial reports, especially during this time of budget preparation for this next fiscal year.

Following are the departmental 2012 budget requests.

• Apprenticeship Program, to full potential!

Increased Personnel (4 part-time) \$54,600

Workshop Instruction \$7000

Special Workshop \$700

Field Productions \$300

Graduations (2) \$1500

Community Open Houses (2) \$100

All Phase Retreat \$50

Promotional Materials \$350

Equipment, Supplies,

Specialized Textbooks (2) \$2455

Total \$67,055 ✓

Budgeted for
2011 \$ 1160

Actual for
2010 \$ 952

Actual for
2009 \$ 672

} \$ 12,455

• Computer / Website / Software Upgrades

Six Computers \$2500

Upgrading Server \$2000
New Software License \$2345
Computer and Software Support \$920

Replace Website Servers \$5000
Net Increase in Website Service Hours \$7600

Total \$20,365

• Development Department

Fundraising Phone Room Coordinators -

Oct 2011 365 hours \$7373
Feb 2012 359 hours \$7252
May 2012 365 hours \$7373
July 2012 133 hours \$2687

Laser Printer \$500

Total \$25,185

*Development Dept -
Regular Expenses
financial history -
Budgeted 2011 \$327,525
Actual 2010 \$439,496
Actual 2009 \$384,598*

• Music Department

Music Library Supplies \$500
Subscriptions, Periodicals \$450
Conferences, Travel \$1500
Work Study Student Assistant \$1700
Remote Broadcast Fees/Support \$1500

Total \$5650

• News Department

Election Year Special Coverage -
40 Hours June 2012
40 hours November 2012 \$1600

New Equipment Needed -

Two New Recorders \$250
Six New Head Phones \$150 \$400

Computer maintenance as needed ???

Total \$2000

*News Services -
Regular Expenses
financial history -
Budgeted 2011 \$36,476
Actual 2010 \$35,049
Actual 2009 \$36,415*

• Transmitter and On-Air Studio Phone Equipment

On-Air Studio Phone Equipment \$10,000

Transmitter Equipment \$24,500

Total \$34,500