

FY15 Financials

	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY	PRELIMINARY
	Annual Budget	Oct14 Actuals	Nov14 Actuals	Dec14 Actuals	Jan15 Actuals	Feb15 Actuals	Mar15 Actuals	YTD				
Income												
Funding - COA/Operating	450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	225,000.00				
Funding - COA/Equip Repair/Replace	3,053.00	166.00	-	285.00	-	-	-	451.00				
Funding - COA/Utilities	12,000.00	-	-	-	-	-	-	-				
Total COA Funding	465,053.00	37,666.00	37,500.00	37,785.00	37,500.00	37,500.00	37,500.00	225,451.00				
Funding - channelAustin Services												
Membership/Training/Series	45,500.00	4,500.00	5,235.00	3,118.29	3,915.00	8,245.00	7,485.00	32,498.29				
School of New Media Seminars	1,850.00	-	-	-	-	-	-	-				
Funding - 78702 Media Production												
Rentals	-	-	-	-	500.00	1,000.00	-	1,500.00				
Production	3,820.00	3,820.00	1,820.00	8,605.00	4,390.00	12,336.00	20,324.00	51,295.00				
Total 78702 Media Production	55,000.00	3,820.00	1,820.00	8,605.00	4,890.00	13,336.00	20,324.00	52,795.00				
Funding - iYouth												
iYouth Donations	1,000.00	-	-	-	-	-	-	-				
Camps/Workshops/Tours	3,500.00	-	-	-	-	335.00	-	-				
COA Cultural Arts Grant	20,800.00	-	-	-	-	12,480.00	6,240.00	-				
iYouth FF and Bootcamp	3,000.00	-	-	-	-	-	-	-				
Total iYouth Income	28,300.00	-	-	-	-	12,815.00	6,240.00	19,055.00				
Funding - Other Programs	1,500.00	-	-	-	-	-	-	-				
Funding - Other												
Interest Income	100.00	-	16.54	30.76	25.79	28.75	37.52	139.36				
Board Fundraising	1,000.00	-	-	-	-	-	-	-				
Fundraising/Donations	1,500.00	200.00	-	-	-	500.00	500.00	1,200.00				
Total Other Funding	2,600.00	200.00	16.54	30.76	25.79	528.75	537.52	1,339.36				
Total Income	599,803.00	46,186.00	44,571.54	49,539.05	46,330.79	72,424.75	72,086.52	331,138.65				

Public Access Community Television
FY15 Financials

October 2014-March 2015

Expense	Annual Budget	Oct14 Actuals	Nov14 Actuals	Dec14 Actuals	Jan15 Actuals	Feb15 Actuals	Mar15 Actuals	YTD
COA Operating Expense (COA Funds Only)								
Salaries - Public Access	345,000.00	27,585.00	28,092.99	27,865.24	27,949.32	29,281.36	27,291.79	168,065.70
Payroll Taxes - Public Access	26,395.00	2,110.48	2,149.11	2,131.69	2,012.55	2,240.04	2,080.93	12,724.80
Salaries - Production	0.00	591.00	303.01	651.76	723.68	820.64	1,702.21	4,792.30
Payroll Taxes - Production	0.00	45.00	23.18	49.86	55.36	62.78	137.10	373.28
Emp Insurance	40,340.00	2,587.20	2,587.20	2,879.25	2,879.25	2,879.25	2,879.25	16,691.40
Janitorial	11,000.00	762.35	797.00	797.00	797.00	2,481.80	797.00	6,432.15
Utilities	27,765.00	2,618.33	2,043.05	2,170.81	1,833.26	2,184.58	2,056.41	12,906.44
Worker's Comp/Liability Insurance	11,000.00	7,888.50	-	(355.00)	(225.00)	1,314.00	3,349.50	11,972.00
Accounting (Indep Audit)	7,550.00	-	-	7,550.00	-	-	-	7,550.00
COA Equipment Repair/Replace	3,053.00	166.00	-	285.00	-	-	-	451.00
Total COA Operating Expense	472,103.00	44,353.86	35,995.54	44,025.61	36,025.42	41,264.45	40,294.19	241,959.07
channelAustin Expense								
Accrued Vacation Expense	2,500.00	-	-	-	-	-	-	-
Advertising and Promotion	1,750.00	65.99	125.94	-	165.99	24.95	25.00	407.87
Awards/Hosting	1,000.00	-	-	-	-	-	-	-
Bank Charges (DD and Paypal)	3,000.00	270.77	179.14	166.31	384.94	403.81	274.53	1,679.50
Contract Wages - Trainers	8,100.00	200.00	472.50	-	-	305.00	1,092.50	2,070.00
Marketing/Outreach Development	15,000.00	-	-	-	2,000.00	-	-	2,000.00
School of New Media Developer	15,000.00	-	-	-	500.00	-	-	500.00
Postage and Shipping	250.00	45.08	235.27	-	-	-	-	280.35
Dues and Subscriptions	1,000.00	50.00	220.00	-	-	-	-	270.00
Legal and Professional	5,000.00	-	275.00	-	710.00	-	-	985.00
Depreciation Expense	0.00	-	-	-	-	-	-	-
Office Supplies	5,200.00	507.07	443.22	12.07	12.03	(166.25)	21.93	830.07
Printing	1,000.00	-	203.20	-	-	-	-	203.20
78702 Media Production Expense	10,000.00	590.51	764.56	882.98	979.13	1,645.19	2,375.21	7,237.58
iYouth Expense								
Camps/Workshops/Tours	1,500.00	55.00	-	-	-	-	-	55.00
Cultural Arts Grant Expense	26,900.00	55.00	231.00	1,154.00	288.00	1,127.47	2,560.00	5,415.47
Other Programs Expense	500.00	-	-	-	-	-	-	-
Recording Media (CD, DVD)	500.00	-	-	-	-	-	-	-
Equip Rental/Maintenance	5,500.00	414.24	414.24	414.24	414.24	414.24	571.69	2,642.89
Telecommunications	6,000.00	685.18	525.49	527.45	545.62	528.28	528.04	3,340.06
Travel	3,000.00	-	-	-	-	-	-	-
TX Unemployment Expense	10,000.00	-	-	-	-	1,748.00	-	1,748.00
Staff/Board Development	5,000.00	50.00	25.00	211.00	935.09	-	-	1,221.09

Public Access Community Television
FY15 Financials
October 2014-March 2015

	Annual Budget	Oct14 Actuals	Nov14 Actuals	Dec14 Actuals	Jan15 Actuals	Feb15 Actuals	Mar15 Actuals	YTD
Total channelAustin Expen	127,700.00	2,988.84	4,114.56	3,368.05	6,935.04	6,030.69	7,448.90	30,886.08
Total Expense	599,803.00	47,342.70	40,110.10	47,393.66	42,960.46	47,295.14	47,743.09	272,845.15

Public Access Community Television
FY15 Financials
October 2014-March 2015

PRELIMINARY		
	Budget Remaining	% Budget
Income		
Funding - COA/Operating	225,000.00	50%
Funding - COA/Equip Repair/Replace	2,602.00	15%
Funding - COA/Utilities	12,000.00	0%
Total COA Funding	239,602.00	48%
Funding - channel/Austin Services		
Membership/Training/Series	13,001.71	71%
School of New Media Seminars	1,850.00	0%
Funding - 78702 Media Production		
Rentals		
Production		
Total 78702 Media Production	2,205.00	96%
Funding - iYouth		
iYouth Donations		
Camps/Workshops/Tours		
COA Cultural Arts Grant		
iYouth FF and Bootcamp		
Total iYouth Income	9,245.00	67%
Funding - Other Programs	1,500.00	0%
Funding - Other		
Interest Income	278.72	NA
Board Fundraising	1,000.00	0%
Fundraising/Donations	300.00	80%
Total Other Funding	1,578.72	NA
Total Income	268,664.35	55%

Public Access Community Television
FY15 Financials
October 2014-March 2015

Expense	Budget Remaining	% Budget
COA Operating Expense (COA Funds		
Salaries - Public Access	176,934.30	49%
Payroll Taxes - Public Access	13,670.20	48%
Salaries - Production	(4,792.30)	NA
Payroll Taxes - Production	(373.28)	NA
Emp Insurance	23,648.60	41%
Janitorial	4,567.85	58%
Utilities	14,858.56	46%
Worker's Comp/Liability Insurance	(972.00)	109%
Accounting (Indep Audit)	-	100%
COA Equipment Repair/Replace	2,602.00	NA
Total COA Operating Expense	230,143.93	51%
channelAustin Expense		
Accrued Vacation Expense	-	NA
Advertising and Promotion	1,342.13	23%
Awards/Hosting	1,000.00	0%
Bank Charges (DD and Paypal)	1,320.50	56%
Contract Wages - Trainers	6,030.00	26%
Marketing/Outreach Development	13,000.00	NA
School of New Media Development	14,500.00	NA
Postage and Shipping	(30.35)	112%
Dues and Subscriptions	730.00	27%
Legal and Professional	4,015.00	20%
Depreciation Expense	-	NA
Office Supplies	4,369.93	16%
Printing	796.80	20%
78702 Media Production Expense	2,762.42	NA
iYouth Expense		
Camps/Workshops/Tours	1,445.00	4%
Cultural Arts Grant Expense	21,484.53	20%
Other Programs Expense	500.00	0%
Recording Media (CD, DVD)	500.00	0%
Equip Rental/Maintenance	2,857.11	48%
Telecommunications	2,659.94	56%
Travel	3,000.00	0%
TX Unemployment Expense	8,252.00	NA
Staff/Board Development	3,778.91	24%

Public Access Community Television
FY15 Financials
October 2014-March 2015

	Budget Remaining	% Budget
Total channel/Austin Expen	94,313.92	24%
Total Expense	324,457.85	45%

To: channelAustin Board of Directors
From: Stefan Wray, General Manager and Linda Litowsky, Executive Director
Date: April 20, 2015
Re: Monthly Report to the Board with March Data

On March 16, the City's Purchasing Department issued an RFP for "Public Access Facility & Channel Management." The RFP generated a series of questions regarding numerous items pertaining to both the body of the Scope of Work as well as Purchasing Department requirements. The following week, on Wednesday, March 25, Executive Director Linda Litowsky and General Manager Stefan Wray attended a Pre-Proposal conference. At that time, Litowsky and Wray presented most the questions and also followed up in writing to the Senior Buyer for the RFP. An initial reply to the first set of questions was deemed to be inadequate and so a second set of questions, some of which were legal questions, was submitted. As of this writing, channelAustin is still waiting for clarification on several RFP requirements.

Until informed otherwise, channelAustin anticipates that the deadline for responding to the RFP remains as April 30, 2015. channelAustin is moving forward with the work required to present a competitive RFP response and will meet that deadline. There is no information about the specific timeline subsequent to April 30. But clearly there is a 5-month window between then and September 30, the date when the current contract expires. Should channelAustin be selected again to manage this facility and resources, within this time frame there would be City Council action awarding the contract along with contract negotiations.

Activity report through March 31, 2015.

Intro

	Oct	Nov	Dec	Jan	Feb	Mar
# Attending Intro	23	26	17	18	33	9

mediaArtists

	Oct	Nov	Dec	Jan	Feb	Mar
# Joining New	12	12	7	5	15	10
# Renewals	18	8	5	6	6	8

In March, the number of people attending Intro was notably less than it had been in the past 5 months. One reason is that Intro was cancelled on March 18.

Even so the number of new people joining was relatively high at 10, with 8 renewals. As of April 9 the number of active or current mediaArtists stood at 187, up from 185 at the end of March.

Courses

	Oct	Nov	Dec	Jan	Feb	Mar
# Classes offered	9	7	6	8	8	9
# Classes held	7	5	2	8	8	8
# Attendees	16	22	11	28	32	45

In March the number of classes held remained at 8, while the number of people completing classes rose significantly over the previous months. In this count 2 of the classes were for Studio Crew classes for which 8 people attended.

Programming Report for March 2015

Doug Gray, Programming Director

There were 179 files submitted in March and 151 of those have aired. 36 of the 179 files are out of area content and 143 files contain local content. March 1st was the start date for the 2015 Spring Series Season and we received 57 Series applications during the application period of February 1st-15th. 52 of the 57 Series that applied in February aired or went live starting the first week of March. The other 5 Series are either waiting to air at a later date or still haven't made a payment for their Series. 15 of the 52 current Series are live shows with 11 out of the Main Studio and 4 in the Mini Studio. There are 7 new Series from mediaArtists that are either new members or have never had a Series before. 2 of those 7 new Series are live Shows.

On March 1st and 2nd channelAustin went live remotely for a few hours for Texas State Independent Living Council's yearly conference at the Marriot Hotel near 290 and I-35. We used the Live-U backpack to air their conference on channelAustin 10 as well as stream on our website.

We were scheduled go live for channelAustin's 2nd Annual Amplifest on March 4th but due to cold weather and ice we had to cancel that event and instead go live for a similar event called April Fest on April 1st.

Technology Report for 2015 March

Brian Blake, IT Director

IT issues x 7 critical

- Research on new & continued exploits, alerts to staff.
- Continue process of working with UT for weird I-Net issue on DemNOW files.
- Work on Ubuntu issues.
- Updates to prevent man in the middle attack on Safari.
- Investigate open street maps, an open source mapping project. Recommended same.
- Diagnose & repair failed iMac, replace with revamped "spare", recover footage.
- Investigate new iOS settings, issues.
- Block SPAMMERS.
- Rebuild failed Engineering PC.
- Work on Windows 7 knowledge base.
- Network new TelVue programming gear.
- Repair keychain issues impeding access to storage RAID for iYouth.
- Diagnose & fix issue with 10G connection after restart of core network switch.
- Solve ghost files issue with boot drive full in edit bay iMac.

Equipment issues x1 critical

- Misc. gear repair issues.
- Manage PEG LiveU.
- Pull gear for retirement.
- Directed CharlesW to repair for phone call in system in Main.
- Work with Jim Wynn on decommissioning retiring gear in MCR.
- Repair vandalized external file transfer station.

Other issues x5 critical

- Misc. instruction to interns.
- Work with COA administrators, with many inventory items & bids.
- Lighting many various channelAustin productions including 02 Media.
- Assist programming with DL of DemNOW! Inc remote in while closed for DL, cook & routing.
- Manage mediaArtists.
- Correspondence with international PEG Access.
- Monitor PEG signals on AT&T U-Verse & alert same on errors.
- Taught lighting classes.

78702 media Report for 2015 March

Linda Litowsky, Executive Producer

The productions 78702 media worked on in March 2015 started with our continued documentary of the Texas Statewide Independent Living Council (TX SILC). 02 media covered their statewide conference, including 9 interviews and 2 live streams along with 3 hours of live content on channel 10.

The initial project is to document the work TX SILC is accomplishing for their Texas Department of Transportation grant. This grant is to study transportation needs in rural and smaller urban areas for people with disabilities. 02 media will also travel to McAllen Texas in April for a town hall meeting.

While covering the TX SILC conference, 02 media also had the opportunity to film the Freedom Bus that is traveling throughout the U.S. in honor of the Americans With Disabilities Act's 25th anniversary.

In addition to providing the audio/visual support, 02 media also documented the event honoring the Texas Trailblazers at the Bob Bullock Museum. 30 advocacy organizations for people with disabilities came together to honor those Texans who played a pivotal in helping pass the civil rights Americans With Disabilities Act in 1990. Executive Director, Linda Litowsky, was 1 of the honorees and was thrilled to receive her medal. The event ended with about 100 people marching to the Texas Legislature, not in protest, but in solidarity to meet with their legislators.

March also included production for 4 Retiring Well cable shows and our new client from Louisiana, 2 shows for Ernie Burns' Total Retirement shows.

On 24, the webinar production company from San Francisco, also hired 78702 media to produce a 1-hour live webinar with local Sematech.

And at the last moment, 78702 media agreed to help the City's Small Business Development Project by recording a 90-minute panel discussion about free laning and consulting at the east Austin IBC Bank location.

78702 media held meetings with potential clients, including Tasha Barnes from Tabeez toys, an iPad holder for young children and Lori Haynes for Dripping Springs Ollas, an ancient way of keeping fruits and vegetables water. Both these meetings resulted in Deal Memos for the 1-minute promotional videos produced by 78702 media for these small business to tell their stories.

During SXSW Litowsky was also invited to a meeting with 3 visiting dignitaries from YouTube along with City staff, Rondella Hawkins and Keith Reeves, and Google Fiber CEO, Mark Strama, about possible ways to work with YouTube and acquire YouTube certification.

Litowsky also met with Dr. Laura K. Smith about their proposed partnership for the Impact Austin grant, for which we were chosen for a site visit.

78702 media was asked for a second year in a row to produce AGE of Central Texas' video for their donors' dinner. This year, 1 individual will be recorded telling his personal story.

channelAustin is also working with KOOP radio's Shades of Green program to carry a live 1970s talk show from the Earth Day event April 19th. A preproduction meeting was held with all partners to develop a pre-production plan.

Wray and Litowsky attended the pre-bid conference for the Request For Proposal for management of public access and had a document with 96 questions on it. After just making it through the 1st 4 of 13 pages, the conference ended and channelAustin agreed to submit any additional questions in writing.

Litowsky met with a University of Texas Radio/Television/Film student who wished to do a short about this community media center for his East Austin Stories class. David Castaneda and his crew filmed the Intro session, interviewed a couple of mediaArtists and shot some behind the scenes footage of a few shows for the project.

iYouth Media Institute Report for 2015 March **Linda Litowsky, Executive Director**

iYouth Media Director, Kris Walker and iYouth Media Coordinator, Grace Hubbell, met with Jessica Garay from the American YouthWorks outreach program about the iYouth media institute possibly supervising 3 interns here at channelAustin for a 6-month period beginning in May. Plans are to interview potential applicants in late April.

iYouth is also gearing up for the Austin Youth Film Festival and the Filmmakers Boot Camp happening in May and June respectively. Walker emailed more than 200 film, video, AV, theater and art middle and high school teachers across central Texas about these amazing opportunities for future teen filmmakers.

Kris now has more than 20 schools scheduled for visits through the 1st week in May and more than 20 films have been submitted for the festival so far. The film festival judges are in place, including Cathleen Sutherland, Producer, Boyhood. The premiere at the Alamo Drafthouse is scheduled for May 9.

channelAustin Board Meeting Minutes

March 23, 2015

Board Attendance: Alvarado, Boyden, Coleman, Harrington, and Walker

Staff in Attendance: Gisser and Wray

1. Call to Order: Called to Order by Acting Chair Coleman at 5:44PM
2. Review & Approve Agenda: Approved by Acclamation
3. Public Comments: None
4. Approve January 26, 2015 Board Meeting Minutes (Feb. Meeting Cancelled)
Motion to Approve as Written by Boyden, Harrington Seconded, Approved 3-0.
5. Financial Report through February 2015: Gisser presented the income and expense reports through the end of February. Several clarification questions were raised. Some specific questions were raised about the status of the School of New Media.
6. Executive Director/General Manager Reports. Wray gave an oral report about activities in February including information about new members and classes.
7. Confidentiality Statement. Discussion about the need for the confidentiality statement.
8. Schedule Additional Board Work Sessions to help with the upcoming RFP. Set times for Monday, April 6 at 5:30 PM and on Sunday, April 12 at 1:00 PM
9. Adjourn. Motion to adjourn by Harrington. Seconded by Boyden. Approved by Acclamation.

(Executive Sessions as per Robert's Rules of Order can be called at any appropriate time.)

BOARD WORK SESSION

Closed Board Work Session Immediately Following the Board Meeting



To: Paul Lewis, Assistant Manager, TARA
From: Stefan Wray, General Manager, channelAustin
Cc: Linda Litowsky, Executive Director, channelAustin
Board of Directors, channelAustin
Date: April 17, 2015
Subj: channelAustin 6 Month Report for FY2015

This is a report on activities in the period from Oct. 1, 2014 to March 31, 2015 with sections on:

- FY 2015 6 Month Metrics Narrative
- 78702 media
- iYouth Media Institute
- 6 Month Status of FY2015 Work Plan
- Notes on 6 Month Status of Work Plan
- FY 2015 6 Month Metrics Narrative

The information within will show that in the first 6 months of 2015 when compared to the same 6-month period in 2014, that channelAustin has experienced significant and notable increases in the number of people attending the Intro sessions, the number of mediaArtists joining, and the number of people attending classes and becoming certified to use Public Access resources.

Within that same period as compared to the previous year, there was also a notable increase in reservations for field cameras, which can be attributed to more people checking out the newer NX Cameras. This can be attributed partly to the fact that an upgrade class from the older camera model was offered to long-time users by appointment. This methodology greatly increases the number of people trained. However, there was only a marginal increase in studio reservations and a moderate decrease in reservations for editing resources. The decrease in editing reservations may be due to mediaArtists having access to their own editing software, but this is speculative.

A comparison of program content data for the 6-month period in both years shows a slight upward trend of digital file submissions with a downward trend of series content for series content overall and a bit more of a decrease in live series content.

Traffic to channelAustin's main www.channelaustin.org site increased by more than 20% while it only increased slightly to the community.channelaustin.org site. Meanwhile, channelAustin's use of social media significantly decreased in the first 6 months as compared to last year.

78702 media's work providing production services continues to be very significant. Without the revenue generated from 78702 media channelAustin would not be able to effectively function. In the first 6 months, 78702 media generated \$52,795, a 31% increase over the same period last year.

During the first 6 months of the year, iYouth Media is in more of a preparation phase. The real action comes in the 3rd quarter. However, there were a number of tours, with more than 70 youth, including teens from America YouthWorks.

Regarding the FY2015 Work Plan; there are some items marked as not having been completed or are partially completed. The note section offers explanations for some of these items.

FY 2015 6 Month Metrics Narrative

Intro Sessions

- Intro sessions normally held 1st Saturday and 3rd Wednesday of each month
- Intro sessions provide all the information needed to get started at channelAustin
- Total of 126 attended Intro during first 6 months or average of 21 per month
- Number in first 6 months of 2015 is 61% higher than last year in same period

mediaArtist Memberships

- channelAustin has 3 annual membership categories: Basic @\$120/year , Student@\$40/year, and Intern which is for no cost.
- Total of 112 Renewed or joined as New in the first 6 months of 2015
- Number of Renewals actually decreased by 7% compared to first 6 months of 2014
- But the number of New mediaArtists is 259% greater than in the same period last year

Classes

- channelAustin now offers classes in 2 ways: Calendar scheduled or By Appointment
- In 6 months, Scheduled changed to include: TV101, mA:field production, FCPX
- By Appointment have mainly been Studio and Studio Crew
- 38 classes were held in first 6 months, an increase of 15% over same period last year
- 154 attended classes in first 6 months, a jump of 31% over same period in 2014

Reservations (For all types: mediaArtists, classes, productions)

- channelAustin offers field and studio resources through its reservation system
- Studio reservations refer to both Main Studio and Mini Studio for all purposes

- 382 studio reservations in first 6 months of FY2015; 4% increase over 2014 same period
- Editing reservations refer to field iMacs and in-house iMacs stations with FCPX
- 325 editing reservations in first 6 months of FY2015; 8% decrease of 2014 same period
- Camera reservations refer to NX Cameras, HDZ5, HDZ1, Youth Cam field cameras
- 325 camera reservations in first 6 months of FY2015; 20% increase of 2014 same period

Program Content

- channelAustin schedules Pre-recorded shows and Live shows on the 3 channels and streams all content 24/7
- Pre-recorded shows are measured in the number of digital files submitted
- Live shows are measured in Live Series
- Independent non-series live shows are outliers (i.e. rare to occur)
- Processed 995 digital files in first 6 months of FY2015
- Number of digital files processed was 6% increase over same period in FY2014
- 52 average number of series per month for first 6 months; 9% decrease from FY2014
- 13 average number of live series monthly for first 6 months; 19% decrease from FY2014

Web Sites

- channelAustin maintains www.channelaustin.org and community.channelaustin.org
- www.channelaustin.org is the main landing page
- community.channelaustin.org contains online tools for mediaArtists
- Key Google Analytics metrics tracked include Sessions, Users, Page-views
- For the [www](http://www.channelaustin.org) site, in comparing the first 6 months of FY2014 to FY2015, there was:
 - 23% increase in Sessions
 - 20% increase in Users
 - 23% increase in Page-views
- For the [community](http://community.channelaustin.org) site, in comparing FY2014 to FY2015, there was:
 - 2% decrease in Sessions
 - 1% increase in Users
 - 5% increase in Page-views

Outreach Content

- channelAustin posts web news items on its www.channelaustin.org site
- Periodically channelAustin sends out e-newsletters via Constant Contact
- Posts short items to Facebook page, Facebook user account, and Twitter
- Comparing the first 6 months of FY2014 to FY2015, when there were no interns assigned to social media, there was:
 - 0% change in the number of web news items
 - 28% decrease in e-newsletters
 - 55% decrease in Facebook messages
 - 75% decrease in Facebook Page messages
 - 56% decrease in Twitter messages

78702 media

78702 media is the name for channelAustin's production services and operates as a nonprofit under the 501(c)(3) designation of PACT, dba channelAustin.

In the first 6 months of FY2015, 78702 media raised \$52,795 from production services. This compares to the \$40,430 that was reported for production and rental in the 1st 6 months in the FY2014 report. This is an increase of 31% over the same period last year.

In the first 6 months, channelAustin's 78702 media worked on productions for:

- ADA 25 Texas Trailblazers: a consortium of 30 disability advocacy groups to celebrate the Americans with Disabilities Act's 25th Anniversary with a visit from the nationally touring "Freedom Bus," a public forum and a visit to the Texas Legislature
- Austin EcoNetwork's Mayoral Runoff Debate: Carried the debates live from Threadgill's
- Austin HR: Produced a promotional video and acted as a venue for this business' party to celebrate its clients that has resulted in 2 additional paid productions
- Ayata: Prescriptive Analytics: produced 7 short informational pieces for the website
- Bearing Financial Advisors: 1-minute promotions for the website
- eBay Small Business Challenge: Documented the awards ceremony and party for the nonprofits served
- He's For Me Certified Matchmaker: 1-minute promotions for the website
- Mardi Wareham's Ukulele Workshop: 4-minute piece to explain this new small business
- ON24: Live webinar for Sematech
- Retiring Well Cable Show: 16 30-minute shows for cable and online
- Sports Stoplight Brake Light: Crowd funding video for UT Mechanical Engineering students
- Texas CASA: Completed animated open/close and video scribe animation + provided 250 DVD duplications
- Texas Statewide Independent Living Council (Texas SILC): Documenting the work involved and the progress of a TX DOT grant to study transportation issues for the disabled living in small urban and rural areas. Included 3 hours of live streaming from TX SILC's annual statewide conference
- Total Retirement Cable Show: 9 30 minute shows for cable and online

In the first 6 months, 78702 media produced free PSAs for the following nonprofits:

- Animal Trustees
- Bone Shaker Project
- Book Spring
- Manos de Cristo
- Minis & Friends
- Mobile Art Program
- Pediatric Cancer Foundation
- WeViva!

In the first 6 months, 78702 media also:

- Staffed a booth at the City's Small Business Development Project at Palmer Auditorium that resulted in 3 new jobs
- hosted screenings and reception for the Documentary Meetup Group
- spoke at the Metropolitan Breakfast Club which resulted in new clients
- hosted and presented at the City's Small Business Development Project's class: Why Small Businesses Should Use Video, that resulted in 3 additional jobs
- completed the creation of a new web site for 78702media.org

iYouth Media Institute

In the first 6 months of FY2015, channelAustin's iYouth Media Institute hosted tours for:

- American YouthWorks media classes
- Grisham Middle School media club members (from Round Rock, TX)
- Tiger Cub Scout Troop

In the first 6 months, iYouth Media engaged in outreach and staffed a booth for the program at:

- Texas Teen Book Fair 2014
- Summer Camp Fair at Norris Conference Center
- Area schools

iYouth Media along with partners prepared for the Austin Youth Film Festival including:

- Completion of a logo competition for the festival and selection of the winner
- Launch of the online film festival submission process
- Securing professional filmmakers as judges and mentors
- Promoting the film festival to 200 area schools
- Securing the Alamo Drafthouse South Lamar location for the premiere screening, May 9

iYouth Media also began preparations for and promoting its summer camps for 2015:

- Filmmakers Boot Camp
- Kids Make TV Camp
- Advanced Filmmakers Camp

channelAustin submitted a Letter of Inquiry to Impact Austin and was 1 of 6 nonprofits invited to submit the complete grant application out of more than 100 applicants. channelAustin's project is the iShare History Project, in partnership with Huston Tillotson University and is designed to train youth and college mass communications major in the art of the interview and archiving. These youth would then interview the remaining seniors in East Austin and archive their stories and accompanying visuals on a web site that serves as a Museum, complete with curated Galleries that house the stories of East Austin. channelAustin was then selected for a 2-hour site visit and is now a finalist for an \$80,000 2-year grant. The project would significantly involved the iYouth Media Institute and create many collaborations with other east Austin nonprofits. The decision will be announced on May 2.

6 Month Status of 2015 Work Plan

Line	Status	Category
Long Term Planning		
1	Completed	Help create goals for COA's Ascertainment Study for community media
2	Not completed	Participate in process to establish new "Public Access" mission for next RFP
3	N/A in 6 months	Respond to City RFP for new management contract
Public Engagement		
4	Not completed	Secure third party support to develop PR/marketing/communications/social media plan
5	N/A in 6 months	Implement marketing-media plan developed by third party
6	Completed	Maintain existing partnerships & create new events & opportunities for partnerships
7	Completed	Develop additional opportunities to work with nonprofits
Learning Initiatives		
8	Not completed	Fund third party to develop direction and curriculum for school of new media
9	N/A in 6 months	Implement new classes plan developed by third party
10	Completed	Continue to implement project-based public access certification curriculum
11	Not completed	Create a teen iYouth Media Institute advisory board to provide direction and to reestablish goals
Revenue Streams		
12	Completed	Continue to provide 78702 media production services
13	Completed	Rent studios and equipment at competitive market rates

- 14 Not completed Solicit and secure sponsorships and branding opportunities
- 15 Completed Continue to pursue grants

Web Services and Technology

- 16 Not completed Plan for and implement improvements to cA web sites
- 17 Completed Develop 78702 media web site
- 18 Not completed Continue to streamline reporting methods to the City and within the organization
- 19 Not completed Purchase hardware & software with capital funds allocated for FY2015
- 20 Not completed Implement Proactive IT System Scheduled Maintenance, Repair and Upgrade Plan

Public Access Services

- 21 Completed Maintain the existing number of mediaArtists
- 22 Completed Provide equipment and channel time to qualified users
- 23 Completed Program the three public access channels
- 24 Completed Keep the facility open 40 hours per week
- 25 Completed Offer monthly classes for public access certification
- 26 Completed Continue to make key services available online
- 27 Completed Maintain comprehensive policies and procedures

Fiduciary and Organizational Responsibility

- 28 Completed Maintain documentation of expenditures of City operating funds
- 29 Completed Maintain controls to protect accounting systems
- 30 Completed Maintain full, accurate and current records
- 31 N/A in 6 months Conduct an annual performance review of the Executive Director
- 32 Not completed Re-establish program for educating new appointments to the Board

Facilities

- 33 Completed Pay for utilities in part with added \$12,000 from City of Austin
- 34 Completed Provide janitorial and cleaning services
- 35 Completed Provide limited in-house maintenance and repair for EQ
- 36 Completed Submit equipment replacement requests as required
- 37 Completed Notify Building Services for building maintenance or repair as needed
- 38 Completed Maintain technical & production quality of cablecast on all 3 channels

Reporting Requirements

- 39 Completed Submit Annual Inventory Report for FY2014 no later than December 31, 2014
- 40 Completed Submit Annual Report for FY2014 no later than December 31, 2014
- 41 Completed Present Annual Audited Financial Statement to the Board
- 42 Completed Submit Annual Audited Financial Statement no later than December 31, 2014
- 43 N/A in 6 months Provide Capital purchase requests for FY2016 by April 1, 2015
- 44 N/A in 6 months File a Six Month activity report no later than April 21, 2015
- 45 N/A in 6 months Submit a work plan for FY2016 on or before August 1, 2015

	months	
46	N/A in 6 months	Provide a proposed budget for FY2016 by August 1, 2015
47	Partial	Provide up to 4 reports to either CCETT or ACTTC during scheduled meetings
48	Completed	Provide Contract Manager with Board's meeting agenda 3 days before meeting
49	Completed	Provide Contract Manager with signed Board minutes within 3 days after meeting
50	Completed	Provide Monthly Financial Reports

Notes on 6 Month Status of 2015 Work Plan

The following are notes on select work plan items from the accompanying 6 Month Status of the 2014 Work Plan.

4. channelAustin's status has not changed with respect to securing a third party to help develop a public relations, marketing, communications or social media plan. However, despite not completing that channelAustin has seen marked growth in the numbers of people attending Intro, joining as new mediaArtists, and enrolling in classes in the first 2 quarters.

8. channelAustin is still trying to determine the best way forward to develop the direction and curriculum for the School of New Media.

11. The idea to create an advisory board made up of teens for the iYouth Media Institute has been given less priority and was not pursued in the first 2 quarters. A seasonal iYouth Media Institute Director was hired in January and plans to implement this by the end of the year.

14. channelAustin did not identify or secure specific sponsorship or branding opportunities in the first 2 quarters.

16. channelAustin's focus with the web site has been on completing already existing plans. Although there have been some ideas developed regarding further improvements, these have not specifically been turned into new plans.

17. The concept for and development of a web site for 78702 media began in the first quarter and was finished in the second quarter. The web site is at <http://www.78702media.org>

18. No specific ideas on streamlining reporting to the City. There may not be room for improvement there.

19. channelAustin submitted its purchase requests and information on time. The delay is now due to issues with the City's Purchasing Department.

20. channelAustin is waiting for the IT Assessment to be completed to help with the IT System Maintenance, Repair and Upgrade plan.

FY2015 6 Month Metrics Data

Intro Sessions	2014	2015
Month	Attended	Attended
Oct	15	23
Nov	15	26
Dec	9	17
1st Quarter Total	39	66
1st Quarter Monthly Average	13	22
Jan	14	18
Feb	17	33
Mar	8	9
2nd Quarter Total	39	60
2nd Quarter Monthly Average	13	20
1st 6 Month Total	78	126
1st 6 Month Monthly Average	13	21

mediaArtists Joined	2014	2015	2014	2015	2014	2015
Month	Renewals	Renewals	New	New	Total	Total
Oct	25	18	5	12	30	30
Nov	10	8	6	12	16	20
Dec	3	5	1	7	4	12
1st Quarter Total	38	31	12	31	50	62
1st Quarter Monthly Average	13	10	4	10	17	21
Jan	6	6	2	5	8	11
Feb	9	6	3	15	12	21
Mar	2	8	0	10	2	18
2nd Quarter Total	17	20	5	30	22	50
2nd Quarter Monthly Average	6	7	2	10	7	17
1st 6 Month Total	55	51	17	61	72	112
1st 6 Month Monthly Average	9	9	3	10	12	19

Courses	2014	2015	2014	2015	2014	2015
Month	Offered	Offered	Held	Held	Attendees	Attendees
Oct	2	9	1	7	9	16
Nov	2	7	2	5	16	22
Dec	8	6	6	2	25	11
1st Quarter Total	12	22	9	14	50	49
1st Quarter Mo Avg	4	7	3	5	17	16

Jan	9	8	8	8	20	28
Feb	14	8	12	8	33	32
Mar	8	9	4	8	15	45
2nd Quarter Total	31	25	24	24	68	105
1st Quarter Mo Avg	10	8	8	8	23	35

1st 6 Month Total	43	47	33	38	118	154
1st 6 Mo. Average	7	16	6	13	20	51

Reservations	2014	2015	2014	2015	2014	2015
Month	Studio	Studio	Editing	Editing	Camera	Camera
Oct	63	71	40	51	39	46
Nov	61	51	54	52	43	57
Dec	60	51	54	41	59	38
1st Quarter Total	184	173	148	144	141	141
1st Quarter Monthly Avg	61	58	49	48	47	47

Jan	67	66	53	63	37	59
Feb	67	68	68	51	39	72
Mar	48	75	86	67	54	53
2nd Quarter Total	182	209	207	181	130	184
2nd Quarter Monthly Avg	61	70	69	60	43	61

1st 6 Month Total	366	382	355	325	271	325
1st 6 Month Monthly Avg	61	127	59	108	45	108

Pre-recorded Content Processed	2014	2015
Month	# Total Files	# Total Files
Oct	200	206
Nov	133	158
Dec	143	147
1st Quarter Total	476	511
1st Quarter Monthly Average	159	170

Jan	149	162
Feb	143	143
Mar	167	179
2nd Quarter Total	459	484
2nd Quarter Monthly Average	153	161

1st 6 Month Total	935	995
1st 6 Month Monthly Average	156	166

Series	2014	2015	2014	2015
	# Series	# Series	# Live Series	# Live Series
Month				
Oct	61	49	17	14
Nov	53	52	17	12
Dec	60	52	17	12
1st Quarter Total	174	153	51	38
1st Quarter Monthly Average	58	51	17	13
Jan	60	52	17	12
Feb	54	52	16	12
Mar	52	57	13	15
2nd Quarter Total	166	161	46	39
2nd Quarter Monthly Average	55	54	15	13
6 Month Total	340	314	97	77
6 Month Monthly Average	57	52	16	13

Google Analytics for www.channelAustin.org

Month	2014 Sessions	2015 Sessions	2014 Users	2015 Users	2014 Pageviews	2015 Pageviews
Oct	NA	4082	NA	2636	NA	8187
Nov	1056	4215	835	2644	2250	8849
Dec	3783	3803	2537	2543	7898	8314
1st Quarter Average	2420	4033	1686	2608	5074	8450
Jan	4458	4994	2879	3345	9657	13094
Feb	4319	5212	2858	3419	10330	11511
Mar	5612	4261	3646	2746	12707	9173
2nd Quarter Average	4796	4822	3128	3170	10898	11259
1st 6 Month Average	3608	4428	2407	2889	7986	9855

Google Analytics for community.channelAustin.org

Month	2014 Sessions	2015 Sessions	2014 Users	2015 Users	2014 Pageviews	2015 Pageviews
Oct	2250	2110	1200	1072	12132	13477
Nov	2365	1926	1384	1015	10445	10839
Dec	1850	1894	1058	998	8917	10183
1st Quarter Average	2155	1977	1214	1028	10498	11500
Jan	2226	2374	1195	1245	12657	12212
Feb	2280	2163	1271	1031	12140	12412
Mar	2399	2660	1361	1593	11642	12033
2nd Quarter Average	2302	2399	1276	1290	12146	12219
1st 6 Month Average	2228	2188	1245	1159	11322	11859

Outreach Content	2014 # Web News	2015 # Web News	2014 # E-Newsletter	2015 # E-Newsletter	2014 # FB cA Msgs	2015 # FB cA Msgs	2014 # FB cA Page Msgs	2015 # FB cA Page Msgs	2014 # Twitter Msg	2015 # Twitter Msg
Month										
Oct	4	3	0	2	6	2	13	2	7	8
Nov	2	1	2	1	4	2	2	3	1	1
Dec	1	4	1	2	1	4	3	4	0	7
1st Quarter Total	7	8	3	5	11	8	18	9	8	16
1st Quarter Monthly Avg	2	3	1	2	4	3	6	3	3	5
Jan	1	2	1	1	2	1	5	1	2	3
Feb	2	2	3	1	3	4	11	6	5	3
Mar	2	0	4	1	24	5	41	3	53	8
2nd Quarter Total	5	4	8	3	29	10	57	10	60	14
2nd Quarter Monthly Avg	2	1	3	1	10	3	19	3	20	5
1st 6 Month Total	12	12	11	8	40	18	75	19	68	30
1st 6 Month Monthly Avg	2	2	2	1	7	3	13	3	11	5