

2018Q1 CAC REPORT

July to September 2017

FY2018Q1 Highlights

LexMedia is off to a good start in FY2018. We were honored at the National Alliance of Community Media Annual Meeting with a Hometown Award for excellence in Government Programming. We're very proud of this award because LexMedia does a lot of government programming, which is appreciated by the Lexington community, and it is gratifying to be recognized by other community access studios.

We had five summer interns this year. They came from colleges, middle school and the Lexington High School. They worked with us this summer helping to cover some of the many events in Lexington. We assigned them two long term projects: working with the Lexington Arts and Craft Society to document its history and recreating a scene from the movie *Back to The Future*. They learned pre-production planning, interviewing, filming and editing skills.

The studio was also busy this summer with middle school students for our annual summer film making class. We had 12 participants for a week. Additionally, we rented the studio to a middle school film making program based in Acton. Pelham Island Productions was with us for two weeks.

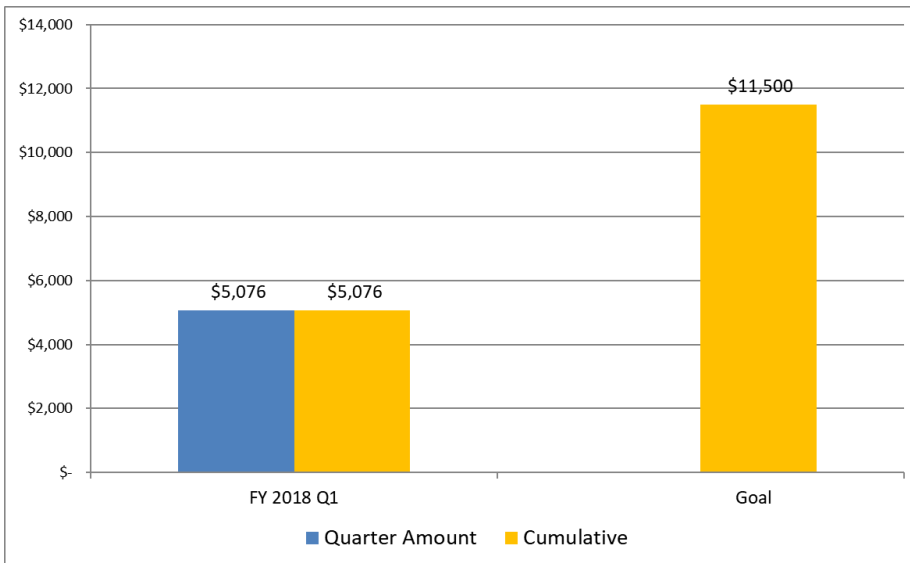
We started producing two new shows in the studio: *Second Chance Cinema* and *Hungry for Travel*. *Second Chance Cinema* is a film review show of movies that were not hits in the theatre, but deserve a second look. *Hungry for Travel* is a cooking show that incorporates travel footage from around the world. We also filmed more episodes of *In Conversation with Steve Iverson*, and *Sports Around the Globe with Shai Boker* as well as various cooking shows with Lexington Community Education. We also covered many community events including concerts, school plays, library events and lectures. LexMedia was pleased to host a group from Lexington At Home one weekend, giving the members a chance to see the facilities and gain a better understanding of LexMedia services.

On a sad note, as many of you may know, LexMedia's IT engineer, Fred Rothmel passed away in July. Fred had been with LexMedia for 10+ years. He was in the process of planning a new podcast room for the studio. Although he had been ill for a long time, his passing shocked the staff. Shortly after Fred's death, one of our founding board members also passed away. Eph Weiss was still very active on the board of directors, helping us with in house maintenance and distributing PR materials to Town Hall and The Cary Memorial Library.

a) Fundraising Targets

LexMedia’s fundraising target for the year is set at \$11,500. We raised over \$5,000 in the first quarter and are confident we will reach our goal for FY2018.

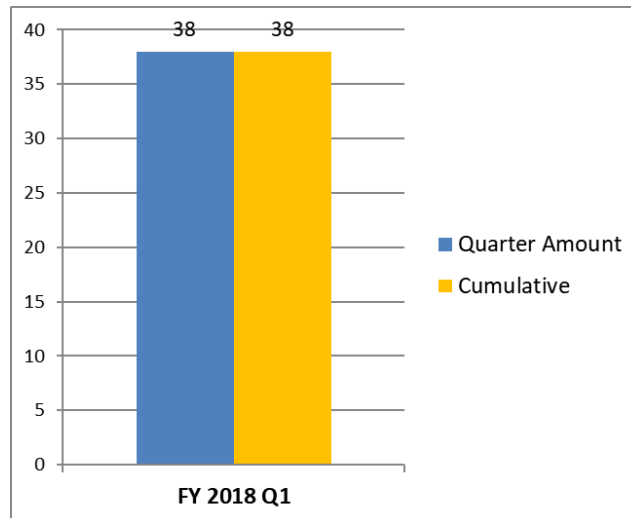
FY2018 Q1 Fundraising Target



b) Statistics on Number of Residents Trained, TOWN Board and Committee Members Trained

LexMedia trained 38 volunteers in this quarter. There was no training for Town Board and Committee members in Q1FY2018.

FY2018 Q1 Volunteer Training

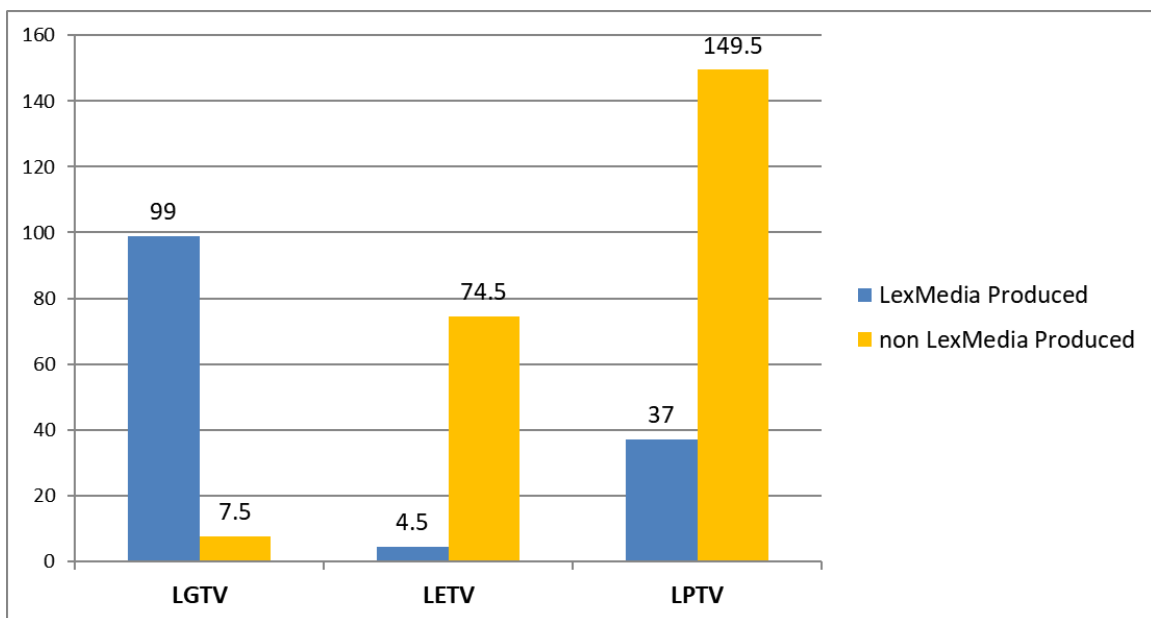


c) Number of Hours by Type of Programming (Public, Education, Government, and LexMedia or non-LexMedia produced programming)

LexMedia produced appx. 100 hours of programs on the Government Channel this quarter, appx. 75 hours on the Education Channel and appx. 50 hours on the Public Channel.

Below is a breakdown of all LexMedia produced **first run** program hours for each channel. Each program was repeated at least three times as required by contract.

FY2018 Q1 Programming



d) LexMedia required meetings and additional non-required government meetings.

LexMedia recorded a total of 22 required meetings. We also covered 26 additional required meetings July - September. They have all been indexed and are available for viewing on our Lexmedia.org On Demand service.

Breakdown of required meetings:

Board of Selectmen	9
School Committee	6
Planning Board	7

Breakdown of additional required meetings:

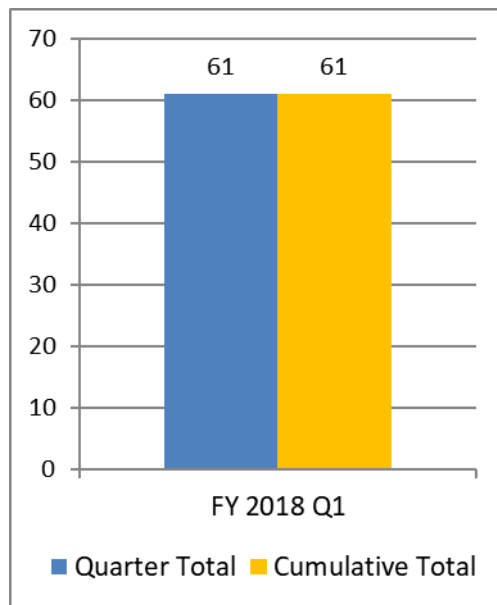
Board of Appeals	5
Budget Summit	1
Conservation Com.	7
Economic Develop	1
Historic Districts	3
Historical Com.	4
Joint Meeting	4
Sustainability Lex	1

e) The number of On Demand programs available, year to date.

Numbers of On Demand viewers for the rolling last 13 months.

LexMedia added a total of 61 programs to the On Demand site for this quarter.

Total Number of On-Demand Programs



In July we upgraded the TelVue system and improved the on-demand player. In that process we lost the ability to track our on-demand usage. You can see the change on the chart below showing the metrics for the rolling past 13 months. We are looking for a new analytics platform and expect to have one in place in Q2.

FY2018 Q1 On-Demand Views

<u>Month</u>	<u>Unique Visitors</u>	<u>Hits</u>
<u>Sep-17</u>	<u>64</u>	<u>227</u>
<u>Aug-17</u>	<u>63</u>	<u>210</u>
<u>Jul-17</u>	<u>49</u>	<u>150</u>
<u>Jun-17</u>	<u>126</u>	<u>462</u>
<u>May 17</u>	<u>136</u>	<u>569</u>
<u>Apr-17</u>	<u>210</u>	<u>894</u>
<u>Mar-17</u>	<u>255</u>	<u>1112</u>
<u>Feb-17</u>	<u>305</u>	<u>884</u>
<u>Jan-17</u>	<u>321</u>	<u>1095</u>
<u>Dec-16</u>	<u>279</u>	<u>1076</u>
<u>Nov-16</u>	<u>279</u>	<u>1076</u>
<u>Oct-15</u>	<u>286</u>	<u>770</u>
<u>Sep-15</u>	<u>308</u>	<u>1300</u>

f) Equipment Purchased During the Quarter and Cost of Each Item

LexMedia spend a total of \$10,149 through the first quarter of 2018. All the capital spending was on the purchase of a new edit system. One other note on the capital budget, there is a \$4500 insurance reimbursement for a camera that was stolen in the last FY.

Date	Capital Item	Cost
7/1/2017	Apple Computer	\$ 6,579.00
7/5/2017	Prof. IP decoder D, graphics, MPEG-2 Output	\$ 8,020.00
7/28/2017	Insurance payment for stolen camera	\$ (4,450.00)
Total		\$ 10,149.00

g) Complaints Received During the Quarter and Their Dispositions.

There is a new form on the LexMedia.org website to record complaints. Comments are now sent directly to Google Forms and are easier for the staff to access. There were no complaints reported FY2018Q1.

Additional: LexMedia Operating Expenses

Below is a chart showing LexMedia operating expenses for FY2087Q1.

LexMedia Operation Expenses

	FY 2018 Q1	Total
Personnel Expenses	\$ 54,614.51	\$ 54,614.51
Employee Benefits	\$ 13,340.55	\$ 13,340.55
Outside Services	\$ 7,559.79	\$ 7,559.79
Occupancy Expenses	\$ 917.76	\$ 917.76
Studio Operating Expenses	\$ 655.14	\$ 655.14
General	\$ 13,767.93	\$ 13,767.93
Total	\$ 90,855.68	\$ 90,855.68