

## 2018Q2 CAC REPORT

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October 2017 - December 2017

### **FY2018Q2 Highlights**

LexMedia Officers and Directors were elected at the Annual Members Meeting in November. The Officers are the same as last year, they are: David Ilsley, Chairman, James Shaw, Vice-Chairman, Colleen Smith, Secretary, and John Cini, Treasurer. The Directors are: Joe Blatt, (newly appointed by the Board of Selectmen,) Steve Isenberg, Bill Koefed, Peter Lee, Jeffery Leonard, Betsy Reynolds, Sue Rockwell, Ken Yagoda, a new Director.

The Fred Rothmel Memorial Podcast room is officially open. We've started to schedule podcasts and will be adding them to our website. In addition, we are offering free podcast classes to members.

The kitchen studio continues to be busy. We've been renting it twice a month to ButcherBox, a company that home delivers grass-fed beef. "Hungry for Travel," a cooking show that features recipes from around the world films every week. We host evening cooking classes through Lexington Community Education and a Clarke Middle School student has been producing her own show, "Cooking with Molly." Main studio productions include: Public Service Announcements for community non-profits, Steve Iverson's "In Conversation" and "Sports Around the World with Shai Boker."

Field productions include the end of the football season and the very exciting play-offs games against Andover and Brockton. Rick Dorrington, in the newly created Community Producer job, produced a very well received special segment on the final game that included the pre-game locker room pep talk. Other productions are: Voices on the Green, Halloween in Lexington Center, LEF Trivia Bee, Veteran's Day at Cary Hall, Christmas concerts and shows, and the middle school production of Merrily We Roll Along.

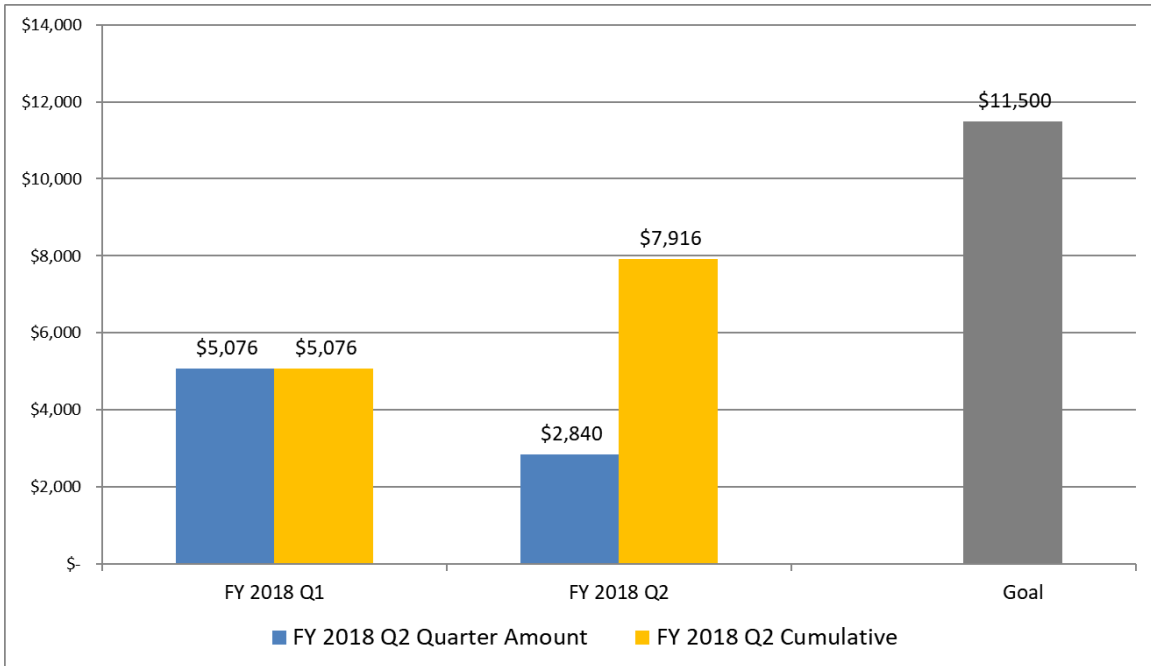
Ryan Voto has been hired as the Government Program Coordinator and we've taken on a Co-op student, Jack Ross, from Minuteman Technical High School for the school year. Jack is helping with graphic design and is learning studio and field production.

All government meetings including October's Special Town Meeting were covered this quarter and replayed a minimum of three times each at various times throughout the week.

**a) Fundraising Targets**

LexMedia fundraising target for the year is set at \$11,500. We raised almost \$3,000 in the second quarter and are confident we will reach our goals for FY2018.

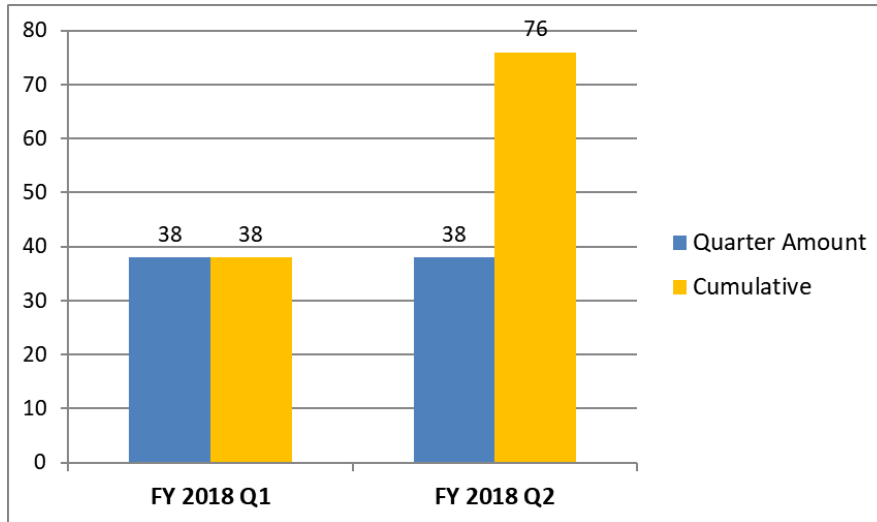
**FY2018 Q2 Fundraising Target**



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

LexMedia trained 38 volunteers this quarter. There were no Town Board or Committee members trained in Q2FY2018.

### FY2018 Q2 Volunteer Training



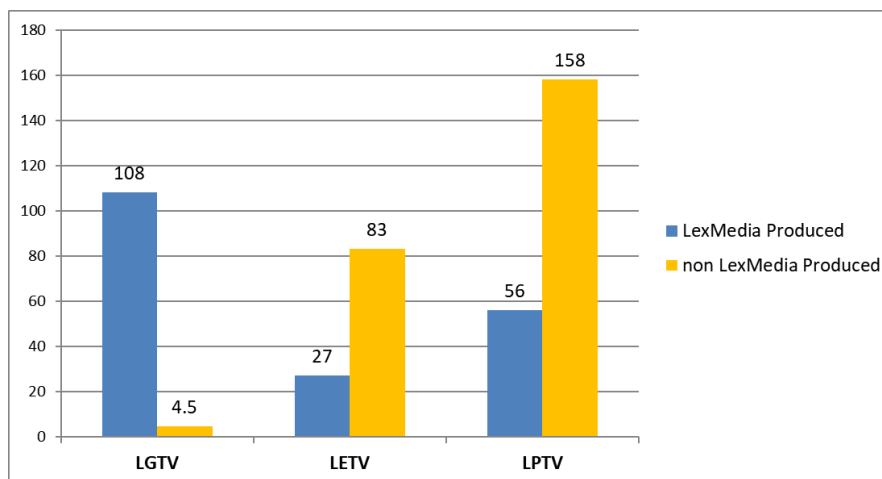
7 newly trained members have signed out cameras this quarter.

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

There is an increase in programming across all LexMedia channels for this quarter. Q2 is traditionally one of the busiest quarters. 112 hours were broadcast on the Government Channel, 110 hours on the Education Channel and 215 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 Q2 Programming



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

LexMedia recorded a total of 36 required meetings. We also covered 17 additional required meetings Oct-Dec. They have all been indexed and are available to view through our Lexmedia.org On Demand service.

**Here is the breakdown of required meetings:**

Board of Selectmen	15
School Committee	10
Planning Board	8
Town Meeting	2
TMMA	1

**Here is the breakdown of non-required meetings:**

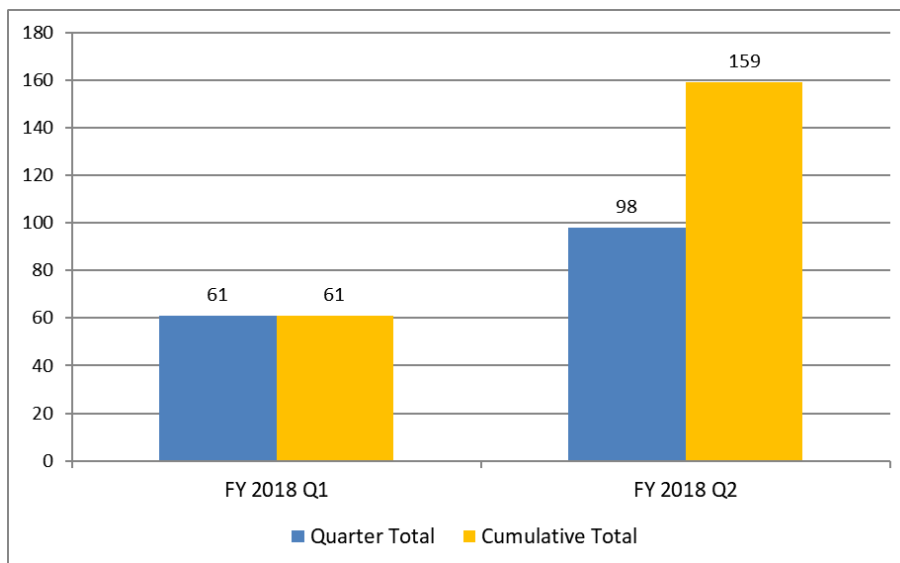
Board of Appeals	3
Budget Summit	2
Conservation Comm.	6
Historic Districts	3
Historical Comm.	2
Sustainability Lex	1

**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 98 programs to the on-demand site for this quarter.

**Total Number of On-Demand Programs**



As noted in the Q1 report, as a result of the upgrade to the TelVue player we lost the ability to track on-demand usage through TelVue. We started using Google analytics on October 30. Below is the number of visits to the on-demand site for November and December. Going forward we expect to have metrics for each month.

**FY2018 Q2 On-Demand Views**

<b><u>Month</u></b>	<b><u>Unique Visitors</u></b>
<b><u>Dec-17</u></b>	<b><u>463</u></b>
<b><u>Nov-17</u></b>	<b><u>528</u></b>
<b><u>Oct-17</u></b>	<b><u>---</u></b>
<b><u>Sep-17</u></b>	<b><u>64</u></b>
<b><u>Aug-17</u></b>	<b><u>63</u></b>
<b><u>Jul-17</u></b>	<b><u>49</u></b>
<b><u>Jun-17</u></b>	<b><u>126</u></b>
<b><u>May 17</u></b>	<b><u>136</u></b>
<b><u>Apr-17</u></b>	<b><u>210</u></b>
<b><u>Mar-17</u></b>	<b><u>255</u></b>
<b><u>Feb-17</u></b>	<b><u>305</u></b>
<b><u>Jan-17</u></b>	<b><u>321</u></b>
<b><u>Dec-16</u></b>	<b><u>279</u></b>
<b><u>Nov-16</u></b>	<b><u>279</u></b>

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

LexMedia capital spending totaled \$2,295 through the second quarter of FY2018. All the spending was for equipping the new podcast studio.

<b><u>Date</u></b>	<b><u>Capital Item</u></b>	<b><u>Cost</u></b>
<b><u>11/15/2017</u></b>	<b><u>Podcast room Focusrite Scarlet Audio Interface</u></b>	<b><u>\$ 499.99</u></b>
<b><u>11/15/2017</u></b>	<b><u>Podcast room 4 Cardioid Microphones</u></b>	<b><u>\$ 1,796.00</u></b>
<b><u>Total</u></b>		<b><u>\$ 2,295.99</u></b>

**g) Complaints Received During the Quarter and Their Dispositions.**

Comments and complaints are sent directly to Google Forms with access by the whole staff. There were no complaints reported in FY2018Q2.

**Additional: LexMedia Operating Expenses**

Below is a chart showing LexMedia operating expenses for FY2018Q2.

**LexMedia Operation Expenses**

	<b>FY 2018 Q1</b>	<b>FY 2018 Q2</b>	<b>Total</b>
<b>Personnel Expenses</b>	\$ 54,614.51	\$ 69,091.84	\$ 123,706.35
<b>Employee Benefits</b>	\$ 13,340.55	\$ 14,696.17	\$ 28,036.72
<b>Outside Services</b>	\$ 7,559.79	\$ 15,740.63	\$ 23,300.42
<b>Occupancy Expenses</b>	\$ 917.76	\$ 1,283.78	\$ 2,201.54
<b>Studio Operating Expenses</b>	\$ 684.14	\$ 2,713.81	\$ 3,397.95
<b>General</b>	\$ 13,738.83	\$ 8,455.76	\$ 22,194.59
<b>Total</b>	\$ 90,855.58	\$ 111,981.99	\$ 202,837.57