

## FY2013 Q4 CAC REPORT

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April- June 2013

Highlights for FY2013 Q4 include coverage of all the closing celebrations of the 300th Anniversary Year: 300th Clock Dedication, Time Capsule, Old Time Baseball Game, Closing Concerts, a new *LIVE* feed location for the Patriots' Day parade as well as regular Patriots' Day celebrations: The Battle on the Green, pancake breakfasts, the youth parade, the road race, DAR Memorial & USS Lexington memorial services, The Hancock Church hand bell concert, Colonial Fife and Drum concert, jazz concert and The Norwich University Band and Drill Team performance.

We also produced programs featuring 'end of the school year' activities including *LIVE* coverage of The LHS Senior Prom Red Carpet. Red carpet coverage of the prom has become a LHS senior class tradition, so popular that this year they asked if we would carry it live so family members at home could enjoy the experience. The newly installed feed point in the auditorium made it possible. We covered graduations for Diamond and Clarke middle school and Minuteman Regional High School as well as LHS. We also recorded the LHS spring play.

We wrapped our third season of *LexGo!* with Colleen Smith and launched a new studio based show on the fun and responsibility of dog ownership, *Ask Dog Lady with Monica Collins*.

Once again we have met and exceeded our contract obligations for government meeting coverage and indexing.

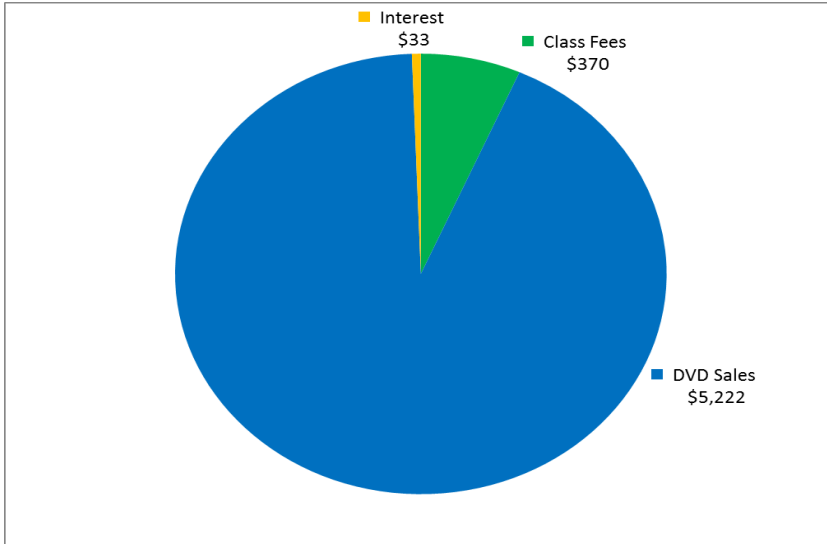
Community events for this quarter included Discovery Day, sponsorship of the LHS Film Festival, hosting an artist reception for Pierre Chiha, whose work is featured in the LexMedia gallery, as well as hosting numerous Girl Scout and Cub Scout troops in the studio.

### **a) Results of Fundraising and Tracking to Fundraising Targets**

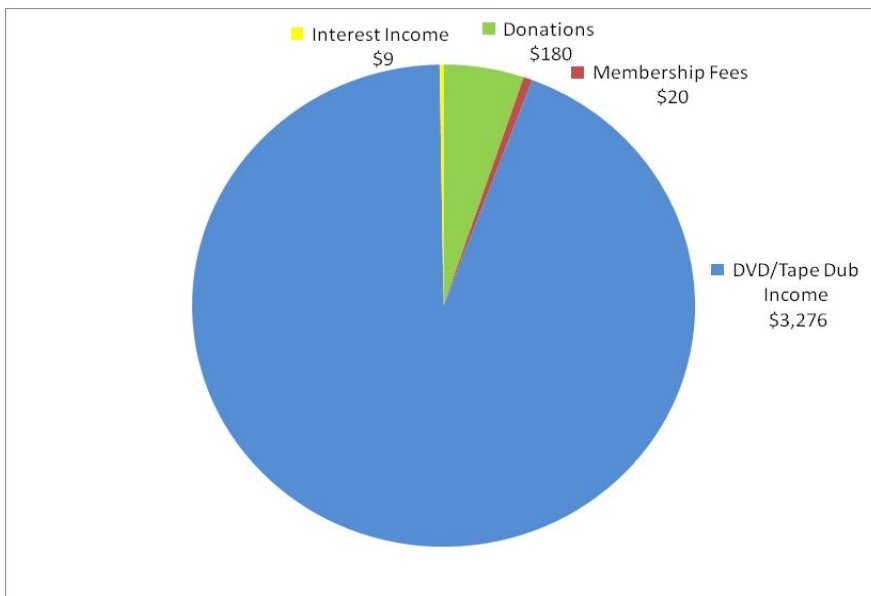
LexMedia cash fundraising for this quarter totaled \$5625. including funds from donations, DVD sales, rentals and interest. Funds for this quarter came almost entirely from DVD sales from 300th anniversary events, graduations and end of the school year activities. You can also see an increase in the year over year figures from the same period in 2012.

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## FY2013 Q4 Fundraising



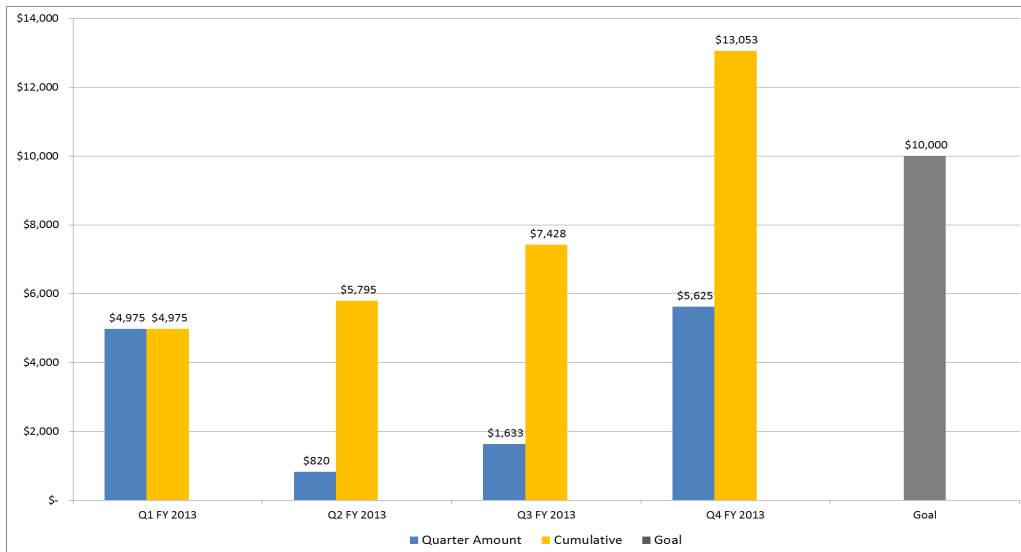
## April-June 2012 Fundraising



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The chart below shows that we have reached and exceeded our annual fundraising target for FY2013 by 30%.

### FY2013 Q4 Fundraising Target

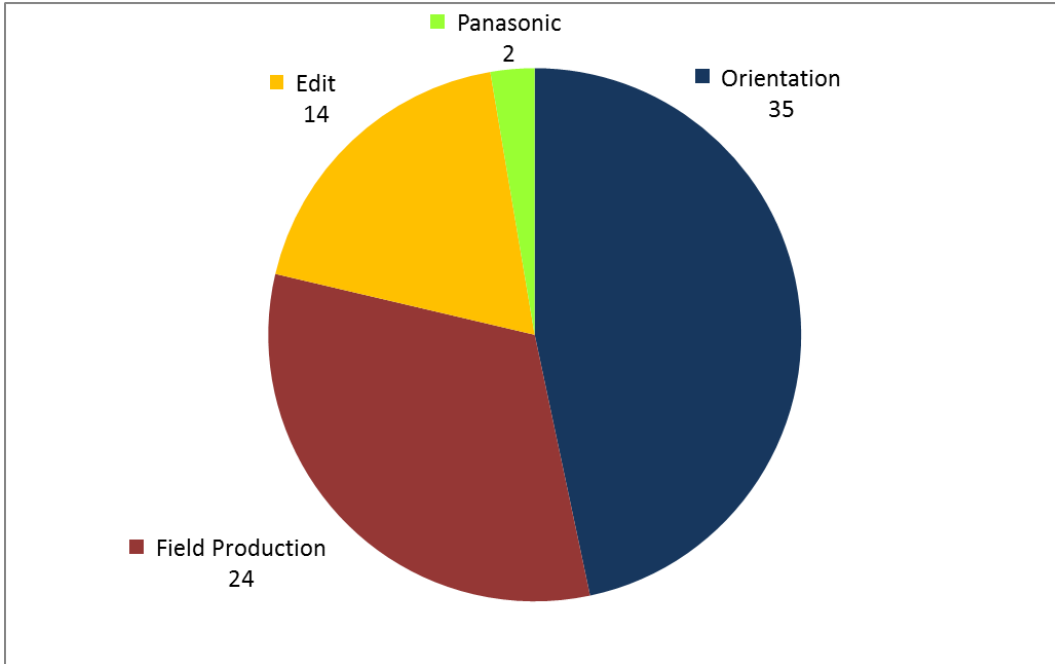


### **b) Statistics on Number of Residents Trained, TOWN Board and Committee Members Trained**

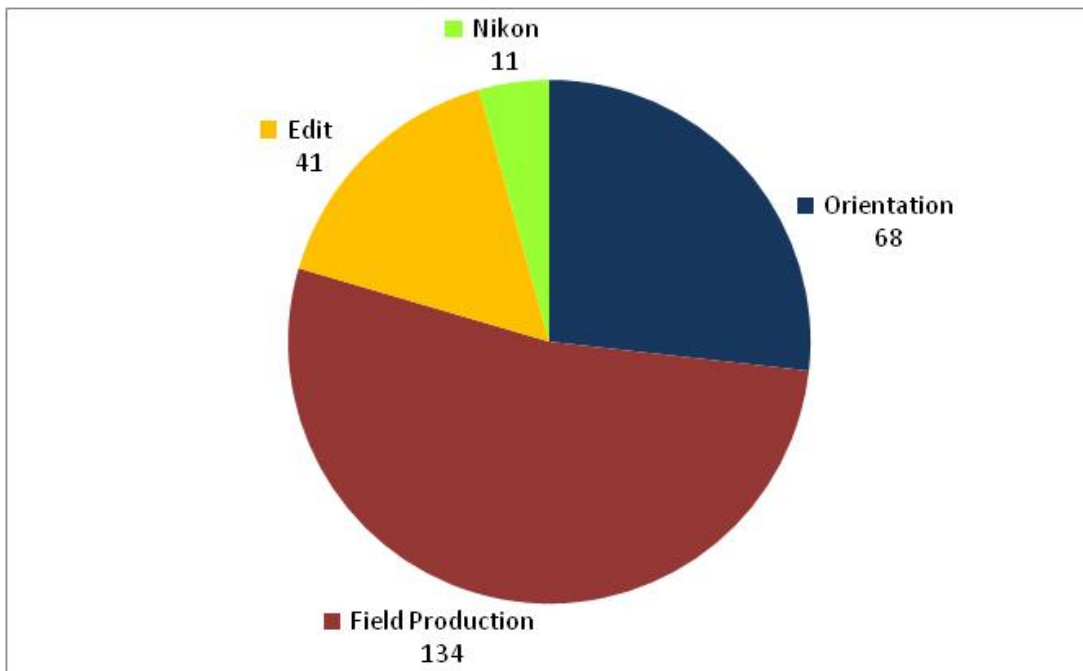
We trained approximately 75 volunteers in this quarter. This translates to approximately 115 hours of class-based training. Most of our training this quarter was in the orientation. Attendance in our field production and edit classes also continues to be strong. The year over year figures indicate a decrease in training hours from this quarter in 2012. This is due in part to the need to use LexMedia staff for special productions: 300th Anniversary closing ceremonies and the Old Time Baseball game.

Please note that the training illustrated does not include 1:1 training for volunteers involved in production or editing of programs.

**FY2013 Q4 Training Class Training Hours**



**Training Class Hours April- June 2012**

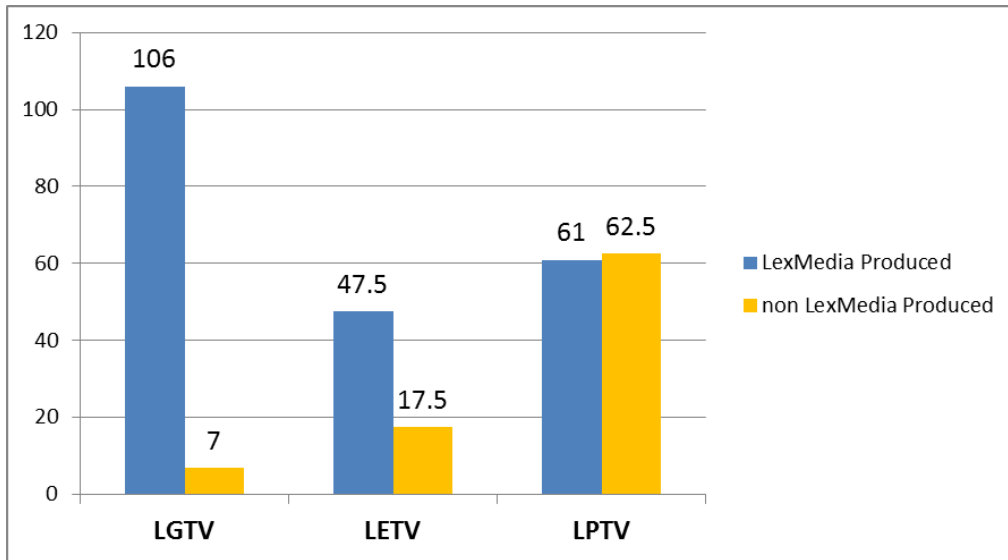


**c) Number of Hours by Type of Programming (Public, Education, Government, and LexMedia or non-LexMedia produced programming)**

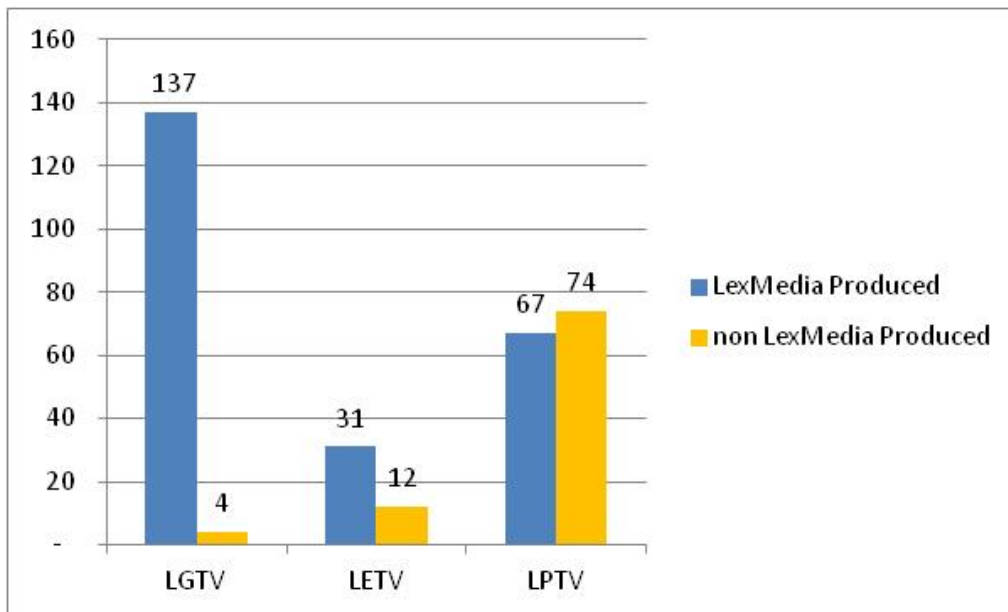
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LexMedia programming shows a decrease in programming hours on the public channel from a year ago, an increase in programming hours on the education channels and a decrease on the government channel. Below is a breakdown of all LexMedia produced and non-LexMedia produced **first run** program hours for each channel. We have not included the total number of hours these programs were repeated through the quarter. Each program was repeated at least three times as required in our contract.

### FY2013 Q4 Programming



### Programming April- June 2012



#### d) Update on Offsite Storage Capabilities

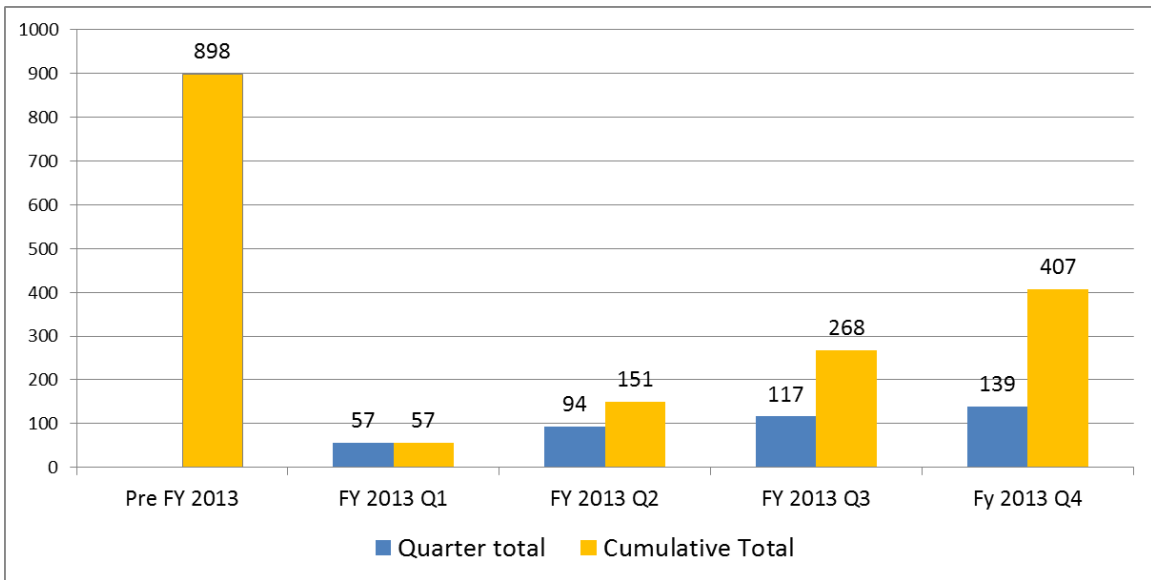
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We are in the process of installing RCN service in the DPW server room to enable us to move the archive server. We should have the move completed before September 2013.

### e) Update of On Demand and Indexed Programming Including; Identifying Available Programs

We added an additional 139 programs to our VOD site this quarter for a total of 407 in the year.

#### Total Number of On-Demand Programs



The VOD service continues to grow in popularity with almost a triple growth in April 2013 over April 2012 and a more double growth in June from 2012 to 2013. May looks to be a flunk with very little growth in Unique Visitor and a decrease in Hits, but the trend is clearly an increase in VOD activity.

#### FY2013 Q3 On-Demand Views

| <u>Month</u>    | <u>Unique Visitors</u> | <u>Hits</u> |
|-----------------|------------------------|-------------|
| <u>April-13</u> | <u>968</u>             | <u>1907</u> |
| <u>May-13</u>   | <u>272</u>             | <u>757</u>  |
| <u>June-13</u>  | <u>597</u>             | <u>1638</u> |

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### On-Demand Views April-June 2012

| <u>Month</u>    | <u>Unique Visitors</u> | <u>Hits</u> |
|-----------------|------------------------|-------------|
| <u>April-12</u> | <u>297</u>             | <u>1041</u> |
| <u>May-12</u>   | <u>250</u>             | <u>1095</u> |
| <u>June-12</u>  | <u>233</u>             | <u>855</u>  |

Below is a break down of the government meetings covered and indexed by LexMedia this quarter. We do not have year over year numbers for indexed meetings.

### FY2013 Q4 Indexed Meetings

|                         | #Meetings | #Indexed |
|-------------------------|-----------|----------|
| Selectmen               | 18        | 16       |
| School Committee        | 7         | 7        |
| Planning Board          | 7         | 7        |
| Town Meeting            | 6         | 6        |
| Town Meeting Info       | 1         | 1        |
| Conservation Commission | 7         | 7        |
| Historic District       | 3         | 3        |
| Historical Commission   | 3         | 3        |
| Board of Appeals        | 6         | 6        |

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

Below is the equipment purchased in FY2013 Q4. The largest expense is for the new HD video server to facilitate the RCN HD channel. We also purchased a new wireless intercom headset system for us on field and studio productions.

### Capital Expenses

| <b>Date</b> | <b>Capital Item</b>             | <b>Cost</b>  |
|-------------|---------------------------------|--------------|
| 5/15/2013   | 2 Sennheiser HMD280-Pro Boomset | \$ 499.90    |
| 5/15/2013   | Wireless Intercom               | \$ 7,700.00  |
| 5/15/2013   | (2) Wireless BeltPac Headset    | \$ 1,530.00  |
| 6/19/2013   | TelVue HD System                | \$ 29,557.00 |
| Total       |                                 | \$ 39,286.90 |

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

The compliment & complaint log has been updated on lexmedia.org. The link to the compliment and complaints page on our website is below:

<http://www.lexmedia.org/view-compliments--complaints.html>

**Additional: LexMedia Operating Expenses**

Below is a chart showing LexMedia operating expenses for FY2013 Q4.

**LexMedia Operation Expenses**

|                                  | <b>FY 2013 Q1</b>   | <b>FY 2013 Q2</b>   | <b>FY 2013 Q3</b>   | <b>FY 2013 Q4</b>   | <b>Total</b>         |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Personnel Expenses</b>        | \$ 50,542.67        | \$ 42,501.35        | \$ 50,395.04        | \$ 48,306.10        | \$ 191,745.16        |
| <b>Employee Benefits</b>         | \$ 11,233.82        | \$ 10,696.03        | \$ 11,820.96        | \$ 11,260.49        | \$ 45,011.30         |
| <b>Outside Services</b>          | \$ 10,336.51        | \$ 15,079.95        | \$ 11,774.52        | \$ 14,268.81        | \$ 51,459.79         |
| <b>Occupancy Expenses</b>        | \$ 1,027.69         | \$ 822.13           | \$ 931.55           | \$ 787.37           | \$ 3,568.74          |
| <b>Studio Operating Expenses</b> | \$ 6,085.49         | \$ 4,672.46         | \$ 839.13           | \$ 5,785.74         | \$ 17,382.82         |
| <b>General</b>                   | \$ 5,984.42         | \$ (3,059.73)       | \$ 7,675.21         | \$ 13,611.34        | \$ 24,211.24         |
| <b>Total</b>                     | <b>\$ 85,210.60</b> | <b>\$ 70,712.19</b> | <b>\$ 83,436.41</b> | <b>\$ 94,019.85</b> | <b>\$ 333,379.05</b> |