

Government Education Access Channels Committee

Current TV

FY 2026-2027 Proposed Budget

The following items are presented for review and approval.

Board Action Requested:

Approve the proposed 2026-2027 GEAC Budget.

Budget Summary

The Government Education Access Channels (GEAC) Committee has reviewed and approved the proposed 2026-2027 budget for the operation of the Government and Education Channels (Current TV). The proposed budget, which would take effect July 1, 2026 must be approved by every participating member entity of the Channels, which includes the towns of Duck, Southern Shores, Kitty Hawk, Kill Devil Hills, Nags Head, Manteo, Dare County, Dare County Schools, College of The Albemarle, and ECU Coastal Studies Institute.

The budget as proposed requires no additional funding from the participating entities above the current annual \$1,000 membership fee. The budget is funded primarily from the North Carolina Video Distribution proceeds, which are disbursed quarterly by the state to certified channels throughout the state. These funds must be used for the operations of the two channels and no other purpose.

Additionally, the legislation that originally established the Video Distribution funding required that the proceeds not supplant current funding. Accordingly, the annual \$1,000 membership fee that was in place when the program began must remain, or the Channels would lose all Video Distribution funding from the state.

The GEAC committee recommends the attached budget, which includes, in part, the following: funding for two full-time, and one part-time staff positions and the Local Programming Development Initiative to assist members in the development of programming for the Government and Education Channels. The funding also includes contractor funding to continue to produce two regular news magazine shows that highlight each of the participating members on the Education Channel and the Government Channel.

GEACC FY 2026-2027 Proposed Budget

| GEACC CURRENT TV PROPOSED BUDGET FY 2026/2027 | |
|--|----------------|
| INCOME | |
| [1] Supplemental PEG Channel | 251,573 |
| [2] Member Fees | 10,000 |
| [3] Interest Income | 8,000 |
| [4] Appropriated Fund Balance | 143,614 |
| Total Revenue | 413,187 |
| EXPENDITURES | |
| [5-A] Salaries (2 Positions) | -153,813 |
| [5-B] Pt. Time Salary | -19,298 |
| [6] Merit Pay | -3,000 |
| FICA | -13,243 |
| Retirement | -23,288 |
| 401K | -4,615 |
| [7] Health Insurance | -25,824 |
| Life Insurance | -210 |
| Retiree Health | -262 |
| Insurance & Bonds | -6,765 |
| [8] Contractual Services | -40,000 |
| [9] Professional Services | -2,000 |
| [10] Equipment Repair & Purchase | -5,000 |
| [11] Supplies | -3,500 |
| Training | -3,000 |
| [12] Website ADA Compliance Development | -19,500 |
| Travel | -2,000 |
| Professional Memberships | -500 |
| [13] CHANNEL OPERATIONS | |
| Music Library | -350 |
| OBX Media | -4,200 |
| Adobe | -995 |
| Tightrope Hardware | 0 |
| Cablecast Software Assurance Service | -1,600 |
| Cable Subscription | -324 |
| Cablecast Reflect (Streaming/VOD Service) | -2,600 |
| Cablecast Closed Captioning Service (500 hours) | 0 |
| Fiber internet upgrade | -4,800 |
| Envato Elements Digital Assets Library | -400 |
| Marketing | -5,000 |
| Miscellaneous | -500 |
| Dropbox | -200 |
| Contingency (Reserve for unexpected expenses) | -10,000 |
| Emergency Contingency (Storm related overtime) | -2,500 |
| Car Maintenance | -2,000 |

GEACC FY 2026-2027 Proposed Budget Continued

| | | |
|-----------------------------------|------------|-------------------|
| | Car Fuel | -1,000 |
| | Uniforms | -400 |
| | AI credits | -500 |
| Total | | -363,187 |
| LPDI | | |
| LPDI 1- Coastal Studies Institute | | -5,000.00 |
| LPDI 2- College of The Albemarle | | -5,000.00 |
| LPDI 3 - Dare County Government | | -5,000.00 |
| LPDI 4 - Dare County Schools | | -5,000.00 |
| LPDI 5 - Duck | | -5,000.00 |
| LPDI 6 - Kill Devil Hills | | -5,000.00 |
| LPDI 7 - Kitty Hawk | | -5,000.00 |
| LPDI 8 - Manteo | | -5,000.00 |
| LPDI 9 - Nags Head | | -5,000.00 |
| LPDI 10 - Southern Shores | | -5,000.00 |
| Total LPDI | | -50,000.00 |
| Total Expenditures | | -413,187 |
| Over / Under | | 0 |

Government and Education Access Channel Draft Budget Notes for Fiscal Year 2026

Goals and Objectives

To continue to fund the operation of the channel at a level that provides a professional, reliable, and quality service to the citizens of Dare County. To increase awareness of Current TV.

[1] NC PEG Supplemental Video Disbursement – Revenue collected by the state in the form of a use tax on cable and satellite providers. Funds are pooled and disbursed quarterly to qualifying PEG operations.

[2] Member Fees – Each entity pays an annual \$1,000 membership fee to participate. This amount remains unchanged from the prior fiscal year.

[3] Interest Income – Interest earned on the unappropriated fund balance. Dare County Finance advised including \$8,000 for FY 2026–2027.

[4] Appropriated Fund Balance – Amount pulled from the unappropriated fund balance to meet obligations.

[5-A&B] Salaries – Funds two full-time Dare County employees and one part-time employee positions and includes a 3.0% COLA increase.

[6] Merit Pay – Awarded based on employee performance. Dare County Finance advised \$3,000.

[7] Health Insurance – Includes individual health insurance coverage for eligible employees.

[8] Contractual Services – Assistance in producing Destination Dare and Dare Education Awareness programs.

[9] Professional Services – Covers professional voiceover, acting, and production support.

[10] Equipment – Purchase and repair of large video production equipment.

[11] Supplies – Items such as batteries, tape, lighting gels, and small accessories.

[12] Website Development - Development cost to ensure the Current TV website complies with the Americans with Disabilities Act, meeting all federal accessibility standards to include WCAG 2.1 Level AA compliance.

[13] Channel Operations – Day-to-day channel expenses including website hosting, streaming, software, monitoring services, and digital asset libraries.

- \$350 for music library to provide music beds for videos.
- \$4,200 - OBX Media: for website hosting and maintenance.
- \$995 - Adobe: Creative Cloud subscription for professional non-linear editing tools.
- \$1,600 Cablecast Software Assurance- software warranty for our Cablecast software which we use to schedule and send our stream to the cable channels.
- \$2,600 - Reflect: Streaming Video/VOD for online video streaming service.
- \$4,800 Fiber internet-For buffer-free playback of livestreams and Videos on Demand on CurrentTV website.
- \$400 - Envato Elements: Digital asset and stock footage library
- \$5,000 Marketing budget for social media ads, promotional handouts, and advertising.
- \$200 Dropbox subscription to transfer and house videos produced by contractors.
- \$500 for AI credits for video AI tools such as audio enhancements, animation, and time saving tools.