

Addition of 1 Engineering staff (\$80,000 year), 1 additional Operations Support staff - VNOC/Fiscal (\$60,000), no change to CSA services. Additionally, includes \$140,000 for Overtime, \$53,000 for salary increases, and \$20,000 in variance.



**Broadcast
Educational
Media
Commission**

Proposed "Optimal" FY20-21 Budget

Account	FY20 Optimal	Change from FY19	% Change
General Operations			
Payroll	\$ 2,301,800	\$ 353,000	18%
Personnel Services	\$ 50,000	\$ 20,000	67%
Equipment > \$1,000	\$ 2,080,416	\$ 600,000	41%
Equipment < \$1,000	\$ 292,000	\$ 52,000	22%
	\$ 4,724,216	\$ 1,025,000	28%
Affiliate Services	\$ 10,000	Increase to spending authority in FY20-FY21, not an increase in appropriations.	
Ohio Gov't Telecom	\$ 55,000		
Media Services	\$ 140,000		
Statehouse News	\$ 330,000	\$ 15,203	5%
Ohio Gov't Telecom	\$ 1,783,526	\$ 375,000	27%
Content Development	\$ 5,446,489	\$ 1,606,108	42%
	\$ 7,560,015	\$ 1,998,311	24%
Agency Appropriation	\$ 12,284,231	\$ 3,023,311	

FY21 Optimal	Change from FY19	% Change
\$ 2,301,800	\$ 353,000	18%
\$ 50,000	\$ 20,000	67%
\$ 1,680,416	\$ 200,000	14%
\$ 292,000	\$ 50,000	21%
\$ 4,322,216	\$ 623,000	17%
\$ 10,000	Increase to spending authority in FY20-FY21, not an increase in appropriations.	
\$ 55,000		
\$ 140,000		
\$ 330,000	\$ 15,203	5%
\$ 1,783,526	\$ 375,000	27%
\$ 5,446,489	\$ 1,606,108	42%
\$ 7,560,015	\$ 1,998,311	24%
\$ 11,882,231	\$ 2,621,311	

Includes a 10% expected increase of DAS/OIT services and fees.

Includes funds to cover FY20 and FY21 Broadcast Tech Capital Spending (\$400,000 and \$52,000 in 520 and 530 for FY20) for a 41% increase. The increase of \$200,000 in FY20/21 for Broadcast Tech related operating expenditures DOES NOT include FY21 Capital spending as we are awaiting direction from the Office of Budget and Management.

Requesting \$1,606,108 in additional funding to restore the state support for local content creation by public television, public radio and radio reading services to pre-recession levels of ten years ago, reflecting inflation. Additional support needed to develop local broadcast and digital content to educate Ohio citizenry and serve the state's educational and jobs initiatives in cooperation with other state agencies.

Additional 27% in both FY20 and FY21 to expand coverage of House and Senate activities.

Additional 5% increase in both FY20 and FY21.