

WTJU General Manager's Quarterly Report

January 2014

Three months gone by. Time for another check-in on what's happening at WTJU. In each of my reports, I highlight some happenings in four areas: Tech & Facilities, Programming, Outreach/Promotions/Engagement, and Fundraising.

TECH & FACILITIES

WTJU.net

Vibethink has finished the design phase of our new website, and you're welcome to see a preview at wtju.vibethink.net. We still need to build out all the static pages, get users registered with content creator and editor privileges, and do some training.

It's got a clean, modern design, but it also turns our website into more of a content platform: featured stories front and center, a highly visible curated events calendar, and a live chat with the on-air host and other listeners who are online.



Two new rooms

As I noted in my last report, the two rooms across from the bathrooms are now part of WTJU's space. The near room will become my new office. My current office will become another production area and extra workspace. The far room will also be production space, in partnership with the student-run record label O Records.

We have run Ethernet cable to both rooms, as well as audio cables from the far room to both the Live studio and the WTJX studio. Most of the furniture will be installed on January 30, with the rest in mid-February.

Expanding FM power

I'm working with our engineer to get the antenna mounted and operational, but he has to first replace the steel on his radio tower. When that eventually does take place, we'll move into the second phase – moving our transmitter, STL receiver, etc. from our current tower site to the new tower site.

Backup Studio-to-Transmitter Link

Our engineer is also working on installing a backup STL system that sends our audio to a shed on O-Hill via fiber line, and then beams it to Carter's Mountain via microwave.

PROGRAMMING

Each of WTJU's departments has been airing a great deal of creative and fantastic programming, and WTJX's DJs are back for another semester of freeform radio goodness. But here are just a couple of programming initiatives from the last few months:

New staff member

WTJU's new full-time position – Producer & Content Director – has been filled! Lewis Reining starts on Monday, January 27th. He'll step down as the Public Affairs Department Director in the coming weeks as we identify and train a replacement.



The new position is really three jobs rolled into one:

1. **WTJU Production Support.** About a third of the job is serving as a resource for station hosts and producers: helping to record or edit interviews, being a frontline resource for studio issues, helping with promos, helping with live remotes, training and coordinating volunteers in all sorts of radio projects, etc.
2. **Web Content Director.** Training and coordinating lots of volunteers to author content at our new website. Serving as the editor in chief of that content.
3. **Producing Programming for National Distribution.** As this position is partly funded by the restricted portion of our annual CPB grant, it'll also involve producing, distributing, and promoting syndicated content from WTJU.

Arts January

Charlottesville is home to many artists - visual, performance, musical, etc. During the month of January, WTJU has been making an extra effort to air some of their voices and get listeners to get out in the community and take in some arts.

Hosts have been playing our Arts January "Sonic IDs" during each show. Over the summer, WTJU intern Susan Gravatt recorded and produced three dozen short interstitial segments with local artists and members of the Piedmont Council for the Arts. Several hosts also invited members of PCA onto their programs.

Programming research

This fall, I posted an online survey to get a sense of how listeners are connecting with the station and what we might do better. Grad student and WTJU CAB member Jenny Pool is analyzing those responses and the Summer 2010 survey data, and will provide a report to the station.

OUTREACH/PROMOTIONS

On-grounds engagement

Working with classes. Our continuing partnership with Music professor Bonnie Gordon's classes went pretty well during the Fall semester. This semester, we're trying something new, in which her 15 undergrads will take field recorders around to Charlottesville neighborhoods, record short Sonic IDs with locals, and combine them with a photo and short written piece for web posting.

Also this coming semester, WTJU's own Nick Rubin is teaching a Media Studies practicum on Radio. I'll be giving three guest lectures over the course of the semester.

Virginia Film Festival. The inimitable Dave Rogers gave a presentation at the VFF Youth Tent on Saturday, Nov 9th, talking about music in movies and playing some clips. I didn't make it, but heard it went well.

WTJXers DJing student events. WTJX hosts have borrowed our PA system a couple times to DJ events hosted by other student organizations. I love this as an outreach mechanism. In other news, WTJX continues to grow, with approximately 80 student DJs trained and on-air. The station is webcasting 12 hours per day already (2pm-2am), and will be expanding further in the coming months.

FUNDRAISING & FINANCE

It's been a good fundraising year so far. And now that the Producer & Content Director position has been hired, fundraising will be an increasingly important part of my position.

Marathons

The 2013 Marathon brought in \$35,643 in pledges from 387 donors. That is very slightly more dollars from very slightly fewer donors, compared to the 2012 Jazz Marathon.

This year's Classical Marathon brought in \$40,600 from 345 donors. Those numbers are also very similar to the 2012 Classical Marathon figures.

Grants

I put in for another grant application for Bama Works this year, in a project in which we'd partner with The Bridge PAI on an audio project. We were awarded \$6,000 of our \$9,560 request, which is still just fine.

I'm presently working on grants to UVA's Arts Council, as well as the NEA's ArtWorks grant program in media works.

Lapsed donors

A mailer to 1200ish lapsed donors went out in late November. We got 40 responses for total revenue of \$2,035. After printing and mailing expenses, that's about \$900 net.

Give4Good

The Charlottesville Area Community Foundation is coordinating the local version of a national day of charitable giving on May 6, 2014, and we'll be participating in that. There will be a partial match of funds raised that day, so it's like bonus money. We'll have an on-air and off-air component, but specifics will be planned in the next few months.

Finance

A report of revenue and expenses from all four quarters of FY2013-14 is attached on the next two pages.

WTJU 2012-2013 Line Item Budget

Expenditures	2012-13 BUDGET	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
Ads/Marketing	\$ 6,000.00	\$ 5,328.00	\$ 1,570.00	\$ 3,941.00	\$ 1,443.00	\$ 12,282.00
Communications	\$ 15,000.00	\$ 436.00	\$ 4,037.00	\$ 1,173.00	\$ 1,298.00	\$ 6,944.00
Concerts	\$ 1,000.00	\$ -	\$ 1,250.00	\$ 1,250.00	\$ 255.00	\$ 2,755.00
Credit Card Fees	\$ 1,400.00	\$ 474.00	\$ 320.00	\$ 681.00	\$ 807.00	\$ 2,282.00
Electronic Broadcast Supplies	\$ -	\$ 102.00	\$ 30.00	\$ 218.00	\$ -	\$ 350.00
Equipment - Broadcast/Recording	\$ 12,000.00	\$ 16,159.00	\$ 7,771.00	\$ 2,008.00	\$ 9,318.00	\$ 35,256.00
Equipment - Computer (includes software)	\$ 4,000.00	\$ 304.00	\$ 1,216.00	\$ 345.00	\$ -	\$ 1,865.00
Equipment Repair/Maintenance/Engineering	\$ 8,000.00	\$ -	\$ 4,740.00	\$ 3,504.00	\$ 8,680.00	\$ 16,924.00
Facilities Management (incl security door)	\$ 1,500.00	\$ 45.00	\$ 253.00	\$ 103.00	\$ 126.00	\$ 527.00
Furniture	\$ 500.00	\$ -	\$ -	\$ 92.00	\$ -	\$ 92.00
G & A Charges	\$ 8,800.00	\$ 2,500.00	\$ 4,500.00	\$ 2,500.00	\$ 2,500.00	\$ 12,000.00
Miscellaneous (eVA charges, water, other)	\$ 1,000.00	\$ 213.00	\$ 107.00	\$ 123.00	\$ 202.00	\$ 645.00
Office Supplies	\$ 1,500.00	\$ 249.00	\$ 1,505.00	\$ 343.00	\$ 244.00	\$ 2,341.00
Parking	\$ 4,500.00	\$ 4,388.00	\$ -	\$ 216.00	\$ -	\$ 4,604.00
Personnel-Salaries & Benefits	\$ 262,300.00	\$ 64,853.00	\$ 65,641.00	\$ 70,583.00	\$ 60,006.00	\$ 261,083.00
Postage/Shipping	\$ 2,600.00	\$ 773.00	\$ 664.00	\$ 636.00	\$ 297.00	\$ 2,370.00
Premia (CD's & swag)	\$ 6,000.00	\$ 1,417.00	\$ 3,368.00	\$ 2,063.00	\$ 1,166.00	\$ 8,014.00
Printing/Copies	\$ 3,200.00	\$ 1,543.00	\$ 2,233.00	\$ 195.00	\$ 588.00	\$ 4,559.00
Professional Licenses/Fees	\$ 4,500.00	\$ 109.00	\$ 4,110.00	\$ 100.00	\$ 31.00	\$ 4,350.00
Prof Publications/Subscriptions	\$ 900.00	\$ 50.00	\$ 52.00	\$ 873.00	\$ 70.00	\$ 1,045.00
Programming	\$ 19,000.00	\$ 4,500.00	\$ (559.00)	\$ 801.00	\$ 1,060.00	\$ 5,802.00
Recordings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental-Equipment	\$ 200.00	\$ -	\$ -	\$ -	\$ 15.00	\$ 15.00
Servs-Consult (legal, fiscal, audit)	\$ 1,000.00	\$ -	\$ -	\$ 7,000.00	\$ -	\$ 7,000.00
Services-Graphic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services-Space Rental	\$ 2,000.00	\$ -	\$ 1,635.00	\$ -	\$ 1,225.00	\$ 2,860.00
Social	\$ 1,200.00	\$ 818.00	\$ 892.00	\$ 444.00	\$ 341.00	\$ 2,495.00
Travel/Conferences	\$ 4,600.00	\$ 903.00	\$ -	\$ -	\$ 3,356.00	\$ 4,259.00
Transmitter Site Bldg & Land Lease	\$ 16,000.00	\$ 3,720.00	\$ 3,721.00	\$ 3,721.00	\$ 1,240.00	\$ 12,402.00
Training Fees & Materials	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus	\$ (500.00)	\$ (244.00)	\$ -	\$ -	\$ -	\$ (244.00)
TOTAL EXPENSES	\$ 390,000.00	\$ 108,640.00	\$ 109,056.00	\$ 102,913.00	\$ 94,268.00	\$ 414,877.00
INDIRECT SUPPORT						
Indirect Institutn'l Support						\$ 34,560.00
Fed Student WS 70% (\$2575 added into direct expenses above)						\$ -
Other Student Wages						\$ 346.00
Other Purchases by Adv Svcs for WTJU						\$ 200.00
UW Ad Trade						\$ 12,600.00
Gifts in Kind						\$ 2,590.00
Total Indirect Support						\$ 52,871.00
TOTAL DIRECT & INDIRECT EXPENSES						\$ 465,173.00

WTJU 2012-2013 Line Item Budget

Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Concerts	\$ (500.00)	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales/Services/Interest	\$ (500.00)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Grants (See Below)	\$ (71,225.00)	\$ (255.00)	\$ (1,071.00)	\$ (62,224.00)	\$ (32,435.00)	\$ (97,176.00)
CPB \$ Funded to UVA Sponsored Programs	\$ (71,225.00)	\$ -	\$ -	\$ (51,127.00)	\$ (24,671.00)	\$ (75,798.00)
CPB \$ Dispersed From Spons Programs		\$ (21,662.00)	\$ (26,686.00)	\$ (1,289.00)	\$ (23,536.00)	\$ (73,173.00)
Depart of Education WS Student @ 70%		\$ (255.00)	\$ (1,071.00)	\$ (1,138.00)	\$ (111.00)	\$ (2,575.00)
Wyss Foundation		\$ -	\$ -	\$ -	\$ (5,000.00)	\$ (5,000.00)
Parents Committee (for WTJX)		\$ -	\$ -	\$ (4,650.00)	\$ -	\$ (4,650.00)
Bama Works (for Battle of Bands)		\$ -	\$ -	\$ (6,500.00)	\$ -	\$ (6,500.00)
VAB Charlottesville (Summer intern)		\$ -	\$ -	\$ -	\$ (2,653.00)	\$ (2,653.00)
Other Grants (Gifts)	\$ -	\$ -	\$ -	\$ (11,150.00)	\$ (7,653.00)	\$ (18,803.00)
Patron Donations - Includes Bus & Found	\$ (130,000.00)	\$ (8,505.00)	\$ (62,679.00)	\$ (63,315.00)	\$ (29,257.00)	\$ (163,756.00)
Underwriting (Cash Revenue) *	\$ (38,000.00)	\$ (6,567.00)	\$ (8,302.00)	\$ (6,550.00)	\$ (7,691.00)	\$ (29,110.00)
Gifts	\$ (168,000.00)	\$ (15,072.00)	\$ (70,981.00)	\$ (81,015.00)	\$ (44,601.00)	\$ (211,669.00)
University of Virginia --Fees	\$ (150,275.00)	\$ (67,901.00)	\$ (21,271.00)	\$ (54,754.00)	\$ (606.00)	\$ (144,532.00)
University of Virginia --Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total UVa Fees	\$ (150,275.00)	\$ (67,901.00)	\$ (21,271.00)	\$ (54,754.00)	\$ (606.00)	\$ (144,532.00)
TOTAL REVENUE	\$ (390,000.00)	\$ (104,635.00)	\$ (118,938.00)	\$ (137,058.00)	\$ (68,743.00)	\$ (434,574.00)
CPB \$\$ rec'd by Spons Programs NOT yet transferred to WTJU					\$ 2,625.00	
UW Trade value Ineligible for NFFS inclusion						\$ (12,600.00)
Gifts-in-Kind						\$ (2,590.00)
Federal Student Work Study Support (\$2575 Added above as Direct Revenue)						\$ -
Student Wages Paid by Adv Svcs						\$ (346.00)
Indirect Administrative or Institutional Support						\$ (34,560.00)
Purchases by Advancement Svcs at UVA for WTJU (generator @ \$14,500 & copies @ \$200)						\$ (14,700.00)
Total Indirect Support, Trade Value & Gifts-in-Kind						\$ (64,796.00)
Total Revenue Cash Receipts and In-Kind (for CPB report)						(\$499,370.00)
2011-2012 Year End Cash Actual			2012-2013 Year End Cash Actual			
Beginning Balance (Adjusted)		\$ (159,137.00)	Beginning Balance (Adjusted)		\$ (215,942.00)	
Direct Revenue		\$ (400,504.00)	Direct Revenue		\$ (434,574.00)	
Additional CPB \$\$ from Spon. Programs		\$ (6,367.00)	Rev Adjustments in Clearing Accts		\$ 6,847.00	
Less Expenses		\$ 349,765.00	CPB \$\$ held in Spon. Programs		\$ 2,625.00	
Preliminary Cash Balance		\$ (216,243.00)	Less Expenses		\$ 414,877.00	
Variance with UVa Cash Balance Report		\$ 301.00				
Actual Ending Cash Balance		(\$215,942.00)	Actual Ending Cash Balance		\$ (226,167.00)	