

WTJU General Manager's Quarterly Report

April 2015

It's Spring! A time for renewal and also for new beginnings. We're holding our annual meeting on April 15 at 6pm at Fry's Spring Beach Club. Meanwhile, here are some updates:

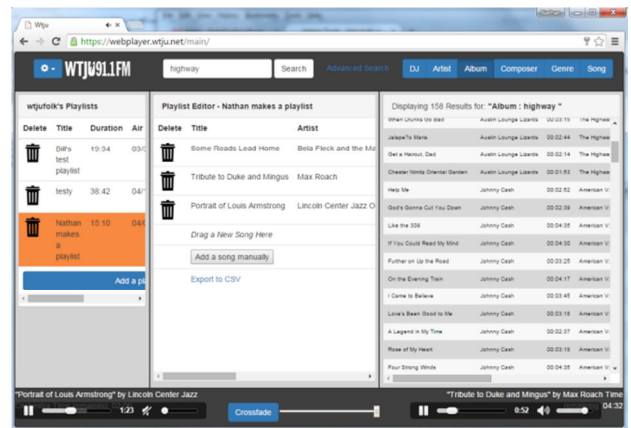
TECH & FACILITIES

Expanding to Richmond

So on February 1, we began broadcasting on 1430 AM and 102.9 FM in the Richmond area from the station WHAN, based in Ashland, VA. Some technological challenges remain – we need to improve our studio-to-transmitter link, but also, we're still waiting on Dominion to install electricity at our soon-to-be broadcast shed. See more about Richmond area fundraising on page 4.

New tool for managing music library & more

Lewis spent part of this academic year working with a group of 4th year UVA Computer Science students to build a browser-based tool that will manage our large digital music library. The software will allow DJs to access our digital music library from off-site, creating and saving playlists, and playing back tracks with an optional cross-fade feature. The tool still has a few kinks to work out, but it's pretty cool all in all.



Screenshot of the browser-based music manager / player

WTJX's LPFM application

We weren't able to get some of the WTJX construction grants that I applied for. Simultaneously, the costs of building a 50' tower were much higher than I anticipated due to the unexpectedly high cost of excavating and pouring a foundation for the tower. We're now looking at putting the transmitter & antenna on the tower near West Main Street. I still hope that we can get this LPFM station on the air by this August, but that may be a bit ambitious.

WTJU.net

Lewis recently added a nifty feature that lets us create a pop-out to promote fundraising campaigns or other events.

New engineering volunteer

I've been very pleased to be working with a new WTJU volunteer – Mark Hoffman. Mark is a broadcast engineer and has been getting some of our neglected tech gear in shipshape.

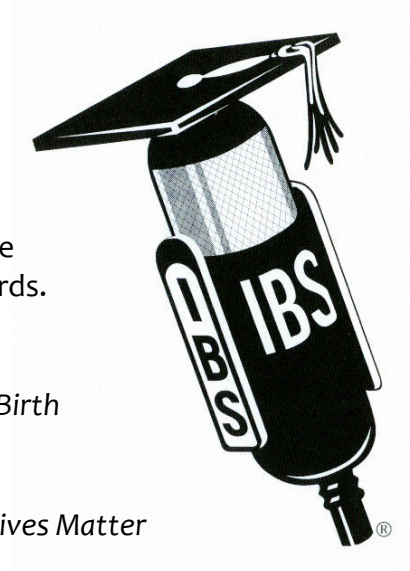
PROGRAMMING

IBS Awards

WTJU won three “Silver Microphone” awards from the Intercollegiate Broadcasting System. IBS honors excellence in programming, air personalities, public service efforts and outstanding stations with the IBS Trophy Awards.

WTJU’s award-winning entries were:

- **Best News Feature Story:** Lewis Reining, Charlotte Halbert, Michelle Delgado and Robert Packard for *Birth Moms and Tummy Moms*
- **Best Radio Drama:** *War of the Worlds*
- **Best Documentary:** WTJX’s Will Mullany for *Black Lives Matter*



On the air in the Richmond area

I already discussed this in my last quarterly report, but we went live on 102.9 FM and 1430 AM on February 1. We’re working with VCU’s student station, WVCW, to put their programming on those frequencies during some weekday evening hours. But yeah, WTJU in Richmond!

Bottleworks video series

The Rock Department is excited about a new video series of live music performances. These are being filmed off-site at a local practice space, to be called WTJU Presents from The Bottleworks. The first episode is in the editing phase. Upcoming segments to include Richmond bands, and hopefully touring national acts when schedules work out.

WTJU video series

I used some grant funding to purchase a pair of Canon XA10 video cameras, and we’ve been using those to record more of the live performances that air on WTJU each week. Look for our overall video content to increase in the coming year.

WTJX

Our student-run, student-staffed radio station continues to broadcast from 8:00am to 2:00am daily with some 130 active DJs. Our resident coder / tech guy Pete Yadlowsky has made a few improvements to the simple automation system he created for when no live DJs are present, which will enable ‘round-the-clock broadcasting. Also, as the academic year approaches its close, the management of WTJX is transitioning from Corrigan Blanchfield and John Nolan to Sara Ho and Will Mullany.

OUTREACH / ENGAGEMENT

Recent and upcoming festivals

We were a media sponsor for the Virginia Festival of the Book last month. And we're a media sponsor for the following upcoming festivals: TomTom Festival - Jazz stage, Crozet Arts & Crafts Festival, Festival of Cultures, Ashland Strawberry Faire (in Ashland, VA), and the Hanover Tomato Festival. The latter two obviously are a way to get the word out to our new signal's area. We'll need lots of volunteers to help out with these festivals and spread the word about WTJU.

Also, we're going to have a float in the Dogwood Festival Parade here in town. And we'll also enter a team in Wordplay, the fundraising event that Literacy Volunteers does each spring.

Fall concert series

Progress continues apace to carry out the \$25k matching grant we got from Levitt Pavilions to hold a series of 10 free outdoor concerts this fall at the Ix Art Park. Media sponsorships are coming along. We have a wine sponsor, and working to get a beer sponsor. We've added the Music Resource Center to the list of groups we're working with. And we're looking at having TomTom hold their fall event coincident with the first free concert we do. I'll be nailing down artists soon based on the feedback I have received from WTJU directors and others.



Presenting shows

WTJU has been the media sponsor for a whole bunch of concerts at The Southern, The Jefferson, the Main Street Arena, and more. We also were a media sponsor for a one-day Mozart Festival, put on by Classical Revolution RVA. That organization brings classical music performances to public spaces where classical music doesn't usually live. Read more about them at <http://classicalrevolutionrva.com>.

Summer radio camps

We'll be hosting a pair of summer radio camps again this summer – one for middle school students and one for high school students. Look for info and registration pages in mid-April. We'll be charging a modest fee this year, as the grant funding we used last year was not available this year.

FUNDRAISING

Marathons

When all was said and done, the Classical Marathon raised \$42,630 from 342 donors. That's a 5.0% increase in dollars pledged, but a 0.9% decrease in the number of donors.

The 2015 Folk Marathon aired a week of awesome music in February. With all the numbers tallied, Folk raised \$47,885 from 490 donors. That's a 6.3% increase in dollars pledged, but just a 0.4% increase in number of donors.

End-of-year campaign

In December, we sent a small acquisition mailer to supporters of the Charlottesville Symphony. It had a 1.8% response rate, yielding \$435 in donations. That's quite a bit better than the non-profit standard of 0.5% response rate.

We also sent out a lapsed donor mailer, yielding \$ 1245 in donations. Its response rate was only 1.2% -- likely because the timing was off. We sent it out later than we should have. (Our typical lapsed donor response rate is 3-4%.)

End-of-fiscal-year campaign

This June, we'll be doing an end of fiscal year campaign that will include: UVA Phonathon staff calling lapsed donors, a mailer to lapsed donors, email blasts, a soft on-air campaign from June 1-17, and a two-day pledge drive on June 18-19. More details will come soon.

Grants

Since January, I submitted three grants:

- Wells Fargo Grant to support our fall concert series: \$2,500 approved by local committee and forwarded to regional committee
- UVA Arts Council to support WTJU live music video sessions: \$9,700 requested, decision in late April
- UVA Arts Council to support WTJU radio dramas: \$8,600 requested, decision in late April
- I'm also about to submit a grant proposal to the Virginia Foundation for the Humanities

Beer Run "Steal the Pint" Event

We're set to do a "Steal the Pint" event at Beer Run on May 8th. The way it works is that we have a bunch of WTJU pint glasses printed. We'll sell them to listeners and fans at Beer Run. And then we receive 10% of the purchase price of beer sold to one of those pint glasses on Friday, May 8th. Mark your calendars!

FINANCE & ADMINISTRATION

Mission & Objectives Statement

We're telling WTJU's story to a lot more people these days: potential funders, potential listeners in Richmond, lots more parts of UVA, etc. So in January, I worked with WTJU's Leadership Team to craft a revised mission statement. Our previous one hadn't been reviewed or updated in more than 20 years. After going through some revisions, I circulated it among the entire volunteer pool, asking for feedback. I incorporated some of that, including the addition of an "Objectives Statement." The station voted in the affirmative. Here's the full statement:

WTJU's Mission

WTJU enriches the culture of Virginia and extends the educational mission of UVA by bringing together diverse individuals and communities through exceptional music and conversation.

WTJU's Objectives

WTJU carries out its mission by:

- Presenting original, rich, and diverse programming in non-commercial radio broadcasting and digital media
- Being a premiere venue for exceptional music of diverse styles and supporting musical performances in our region
- Providing opportunities for participation in the creation of media and the experience of broadcasting
- Engaging our communities through live music concerts, cultural events, and educational programs
- Serving as a communications link between the University of Virginia and the communities we serve

FY2013-14 Revenue & Expenses

Our previous fiscal year ended on June 30, 2014. Over the course of the year, we had \$447,307 in revenue and \$429,421 in expenses, giving us a \$17,886 net surplus for the year. You can see the detailed revenue vs expenses on the last two pages of this report.

FY15 and FY16 Budgets

On the next page, you can see the budget for our current fiscal year, as well as the budget we have developed for the next fiscal year. You'll quickly notice that the FY16 budget jumps nearly 25% compared to FY15. That increase reflects two major new initiatives we're undertaking: the Richmond station and the Levitt Pavilions fall concert series. Both of those projects increase both our expenses and our revenue.

WTJU 2015-2016 Line Item Budget

| Expenditures | FY14-15 | FY 15-16 |
|--|---------------------|---------------------|
| Personnel FT Salary + Benefits | \$313,440 | \$327,130.00 |
| Personnel Wages | \$30,000 | \$40,000.00 |
| TOTAL SALARIES, WAGES | \$343,440.00 | \$367,130.00 |
| Broadcast Equipment & Repair | \$27,000 | \$26,000.00 |
| Communications | \$17,500 | \$10,000.00 |
| Facilities, Utilities, & Space Rental | \$24,680 | \$83,600.00 |
| Financial & Legal Fees & Services | \$18,000 | \$26,000 |
| Marketing & Promotions | \$22,000 | \$60,000.00 |
| Office Expenses | \$6,500 | \$5,000 |
| Printing & Postage | \$10,000 | \$11,500.00 |
| Professional Fees, Training, Conferences | \$12,000 | \$12,500 |
| Programming | \$3,800 | \$3,000.00 |
| Volunteer Expenses | \$2,500 | \$2,500.00 |
| TOTAL OTPS | \$143,980 | \$240,100 |
| TOTAL EXPENDITURES | \$487,420.00 | \$607,230.00 |
| Revenue | | |
| Advertising | 0.00 | 1,500.00 |
| Concerts, Events, & Other Sales | 5,000.00 | 25,000.00 |
| Interest Income | 0.00 | |
| Leases | 0.00 | 36,000.00 |
| Surplus Sales | 0.00 | |
| Sales/Services/Interest | 5,000.00 | 62,500.00 |
| | | |
| CPB Community Service Grant | 75,500.00 | 84,330.00 |
| Other Small Grants | 10,000.00 | 30,000.00 |
| Grants Total | 85,500.00 | 114,330.00 |
| | | |
| Patron Donations | 170,000.00 | 180,000.00 |
| Underwriting (Cash Revenue) * | 60,000.00 | 62,400.00 |
| Underwriting Richmond | | 24,000.00 |
| Gifts** | 230,000.00 | 266,400.00 |
| | | |
| University of Virginia --Fees | 166,420.00 | 164,000.00 |
| University of Virginia --Interest | 0.00 | 0.00 |
| Total UVa Fees | 166,420.00 | 164,000.00 |
| TOTAL REVENUE | 486,920.00 | 607,230.00 |

WTJU 2013-2014 Budget vs Actuals

| Expenditures | BUDGET | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | TOTAL |
|--|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Ads/Marketing | 14,500.00 | 67.00 | 2,486.00 | 4,995.00 | 4,332.00 | 11,880.00 |
| Communications | 15,000.00 | 1,684.00 | 2,832.00 | 1,511.00 | 1,154.00 | 7,181.00 |
| Concerts | 5,000.00 | 0.00 | 0.00 | 260.00 | 440.00 | 700.00 |
| Credit Card Fees | 1,400.00 | 157.00 | 388.00 | 1,009.00 | 356.00 | 1,910.00 |
| Equipment - Broadcast/Recording | 12,000.00 | 4,970.00 | 2,150.00 | 2,914.00 | 6,836.00 | 16,870.00 |
| Equipment - Computer (includes software) | 4,000.00 | 505.00 | 41.00 | 3,264.00 | 3,512.00 | 7,322.00 |
| Equipment Repair/Maintenance/Engineering | 8,000.00 | 390.00 | 1,900.00 | 26.00 | 1,025.00 | 3,341.00 |
| Facilities Management (incl security door) | 1,000.00 | 55.00 | 15.00 | 0.00 | 94.00 | 164.00 |
| Furniture | 500.00 | 475.00 | 0.00 | 0.00 | 0.00 | 475.00 |
| G & A Charges | 11,000.00 | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 11,000.00 |
| Miscellaneous (eVA charges, water, other) | 1,200.00 | 457.00 | 182.00 | 145.00 | 95.00 | 879.00 |
| Office Supplies | 1,600.00 | 278.00 | 1,124.00 | 290.00 | 158.00 | 1,850.00 |
| Parking | 4,600.00 | 4,545.00 | 216.00 | 0.00 | 0.00 | 4,761.00 |
| Personnel-Salaries & Benefits | 245,600.00 | 64,861.00 | 56,059.00 | 66,332.00 | 56,582.00 | 243,834.00 |
| Personnel-Temp Svcs & Students | 14,600.00 | 11,184.00 | 8,584.00 | 5,560.00 | 5,153.00 | 30,481.00 |
| Personnel-NationalPgmCoord | 18,900.00 | 0.00 | 0.00 | 10,436.00 | 11,214.00 | 21,650.00 |
| Postage/Shipping | 2,700.00 | 79.00 | 834.00 | 535.00 | 702.00 | 2,150.00 |
| Premia (CD's & swag) | 6,500.00 | 0.00 | 2,800.00 | 1,448.00 | 1,738.00 | 5,986.00 |
| Printing/Copies | 6,200.00 | 1,559.00 | 1,958.00 | 1,047.00 | 339.00 | 4,903.00 |
| Professional Licenses/Fees | 4,500.00 | 175.00 | 0.00 | 243.00 | 4,001.00 | 4,419.00 |
| Prof Publications/Subscriptions | 900.00 | 27.00 | 49.00 | 1,143.00 | 0.00 | 1,219.00 |
| Programming | 9,700.00 | 11,060.00 | 500.00 | 500.00 | 0.00 | 12,060.00 |
| Rental-Equipment | 200.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| Servs-Consult (legal, fiscal, audit) | 2,000.00 | 825.00 | 1,015.00 | 10,930.00 | 0.00 | 12,770.00 |
| Services-Graphic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Services-Space Rental | 2,000.00 | 54.00 | 0.00 | 0.00 | 200.00 | 254.00 |
| Social | 2,000.00 | 228.00 | 179.00 | 338.00 | 1,254.00 | 1,999.00 |
| Travel/Conferences | 6,000.00 | 3,348.00 | 71.00 | 451.00 | 2,921.00 | 6,791.00 |
| Transmitter Site Bldg & Land Lease | 16,000.00 | 4,961.00 | 5,006.00 | 2,480.00 | 0.00 | 12,447.00 |
| Training Fees & Materials | 400.00 | 25.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| Surplus | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL EXPENSES | 418,000.00 | 114,719.00 | 91,139.00 | 118,607.00 | 104,956.00 | 429,421.00 |

| DIRECT REVENUE | | | | | | |
|--------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Advertising | | 0.00 | 0.00 | 0.00 | 1,296.00 | 1,296.00 |
| Concerts/Events | 2,500.00 | 850.00 | 200.00 | 0.00 | 6,026.00 | 7,076.00 |
| Interest Income | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CD sale | 300.00 | 0.00 | 0.00 | 0.00 | 5,344.00 | 5,344.00 |
| Surplus Sales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Sales/Services/Interest | 2,900.00 | 850.00 | 200.00 | 0.00 | 12,666.00 | 13,716.00 |
| CPB \$ Funded to UVA Spons Progr | 79,500.00 | 0.00 | 0.00 | 52,855.00 | 26,807.00 | 79,662.00 |
| Dept of Ed (Work Study) | | 0.00 | 0.00 | 666.00 | 59.00 | 725.00 |
| Other Grants | | 0.00 | 6,800.00 | 2,500.00 | 12,653.00 | 21,953.00 |
| Total Grants | | 0.00 | 6,800.00 | 56,021.00 | 39,519.00 | 102,340.00 |
| Patron Donations | 145,000.00 | 2,545.00 | 58,400.00 | 59,106.00 | 34,478.00 | 154,529.00 |
| Underwriting (Cash Revenue) * | 45,000.00 | 5,603.00 | 11,273.00 | 6,861.00 | 11,630.00 | 35,367.00 |
| Total Gifts | 190,000.00 | 8,148.00 | 83,273.00 | 124,488.00 | 98,280.00 | 189,896.00 |
| University of Virginia --Fees | 145,600.00 | 73,859.00 | 18,683.00 | 44,691.00 | 4,122.00 | 141,355.00 |
| University of Virginia --Interest | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total UVa Student Fees | 145,600.00 | 73,859.00 | 18,683.00 | 44,691.00 | 4,122.00 | 141,355.00 |
| TOTAL REVENUE | 418,000.00 | 82,857.00 | 108,956.00 | 225,200.00 | 154,587.00 | 447,307.00 |