

**Revenue Budget Performance Report**

**598**

**Through Date: 10/3/19**

<b>Account Number</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Y-T-D</b>	<b>2019 Projected</b>	<b>2019 Projected Change</b>	<b>2019 Percent Change</b>	<b>2020 Proposed</b>	<b>2020 Proposed Change</b>	<b>2020 Percent Change</b>
<b>Fund: 598 - Community Relations</b>										
475.000 - Franchise Fees - Comcast	917,422.56	919,989.41	905,000.00	456,228.34	912,456.00	7,456.00	0.82	905,000.00	(7,456.00)	(0.82)
477.700 - Franchise Fees - WOW!	344,551.41	314,986.54	277,000.00	148,617.17	297,234.00	20,234.00	7.30	277,000.00	(20,234.00)	(6.81)
477.750 - Franchise Fees - AT&T	288,426.38	261,900.67	240,000.00	125,729.47	251,459.00	11,459.00	4.77	240,000.00	(11,459.00)	(4.56)
646.500 - Production Fees	6,950.00	13,500.66	5,500.00	5,750.00	8,000.00	2,500.00	45.45	5,500.00	(2,500.00)	(31.25)
646.700 - Advertising Fees	3,000.00	1,490.00	1,000.00	270.00	270.00	(730.00)	(73.00)	500.00	230.00	85.19
FM 665.000 - Interest Income	2,367.85	1,892.79	3,400.00	-	2,100.00	(1,300.00)	(38.24)	1,800.00	(300.00)	(14.29)
671.100 - Miscellaneous Revenue	1,599.51	30.00	-	-	-	-	-	-	-	-
676.500 - Reimbursement - Insurance	-	1,380.90	-	-	-	-	-	-	-	-
679.600 - Reimbursement - Wages	12.50	-	-	15.00	15.00	15.00	-	-	(15.00)	(100.00)
<b>Fund Total: Community Relations</b>	<b>1,564,330.21</b>	<b>1,515,170.97</b>	<b>1,431,900.00</b>	<b>736,609.98</b>	<b>1,471,534.00</b>	<b>39,634.00</b>	<b>2.77</b>	<b>1,429,800.00</b>	<b>(41,734.00)</b>	<b>(2.84)</b>