
WCAT

Public, Educational, Government Programming

WCAT Task Force Discussion



WCAT Task Force (draft)

- Composition: Membership
 - 2 Board Members that are not ending term at Annual Meeting
 - 5 Community Members with passion and experience
 - WCAT programming
 - Local fundraising
 - Working group/committee participation
 - Staff participation and assistance

Charter

- Through community discussion, best practice study of CAT stations and financial analysis, propose options for WCAT budget year 2021 that reflect community goals, MOU requirements and achieve a balanced and sustainable budget
- Revenue:
 - Develop an informed view of 2021 Cable Subscription Revenue forecast
 - Investigate additional fund raising options, for example:
 - “Friends of WCAT” annual campaign
 - Annual event(s) (auction, gala, brunch)
 - Grant writing
 - Other
 - Where possible, conduct a pilot of these options in FY2020
 - Discuss ideas with auditors for feedback on what other CAT stations have found successful
 - Create a realistic proposal for non subscription revenue for 2021

Charter

- Programming
 - Through community conversation and study of CAT stations confirm the programming most desired by our community
 - Place these programming offerings in a priority list based on broad community feedback
- Expenses
 - Study staffing and volunteer models that exist within peer CAT stations
 - Propose a mix of staffing models that could help us meet our needs in a cost effective way
 - Full time
 - Part time
 - Freelance
 - Contract
 - Propose options for enhanced use of volunteers to provide services
 - Study opportunities within other existing expense lines
 - Develop a view of an appropriate reserve balance target based on capital planning requirements and best practice identified by our auditors

Charter

- Propose balanced budget options and recommendations
- Timeline:
 - February – finalize charter and empanel task force
 - May – review audited financials with auditor and get insights on other CAT stations financials, non subscription revenue and reserve levels
 - Annual meeting – provide update to membership
 - September – present findings to board and membership
- Next step:
 - To join task force, please email our Nominating Committee nancy@nancyburns.com
 - For us to have new and better options to balance our budget your participation is critical