

5.0 Funding/Budgetary Considerations

We estimate the total capital, operational and administration costs to complete the three-year trial will be between \$10,667,930 and \$24,596,500. The rationale for this range is set out below:

Capital and Operational Costs

We proposed capital and operational budgets for Community Media Centres for small, media and large communities in our Jan. 5th 2016 submission. We reattach them as Appendix A. We defined:

- 'small' as a community with fewer than 30,000 people
- medium as having between 30,000 and 100,000, and
- large as having greater than 100,000.³

In communities having 500,000 or more people, we recommended at least one additional fully functional Community Media Centre for each additional 500,000 people.

Whether the full budget for a Community Media Centre is fully expended at one physical facility where all types of media are made, or whether a Community Media Centre elects to leverage satellite locations (for example, installing cameras and a live link in council chambers, sporting arenas, or performance halls with a full training facility elsewhere) would be up to each Community Media Centre. The strength of the model is to leverage existing infrastructure and to adapt the model to each community's needs.

The main difference among the small, medium and large budgets is the staffing levels, and the greater volume of content that would have to be captioned or described if the current expectations for BDU community channels are maintained. Within the operational budgets for small, medium and large communities, a budget range has been provided to reflect differing staff levels (fewer staff at the relatively small communities within a size category, or more staff at a larger community within the same category).

The capital costs to set up a Community Media Centre are similar, with proportionately more studio, editing, and office space for Community Media Centres in larger centres in order to satisfied the increased population and resulting larger capacity requirements.

³ Community size pertinent to planning community media facilities are smaller than the 'markets' defined for commercial television. (e.g. Applicants for the Small Market Local Programming Fund must serve a 'market' of 300,000 or fewer.)