

WTJU General Manager's "Quarterly" Report September 2017

We have just wrapped up a busier-than-expected summer around WTJU – and undoubtedly a more intense and wrenching August than any person of goodwill in Charlottesville wanted for our community. As we all recover from the events of August 11-13, WTJU continues to celebrate our eclectic, funky, beautiful community. We join this community in meeting fear and suffering with the courage to be – the courage to affirm life and to make our community better for all. This report includes a snapshot of WTJU doings over the last five months.

TECH & FACILITIES

WTJU space move

In June, UVA Student Affairs informed WTJU that it and UVA Housing plan to renovate Lambeth Commons as a wholly residential community, consistent with the University's priority to enhance the second-year student experience. Those plans do not include WTJU continuing to reside in Lambeth Commons after September 2018.

Since that time, I have met with several people within and outside of UVA. Spaces for our radio stations to move into on UVA Grounds are scarce. Off-grounds options may be available, but obviously, whatever space we choose must be easily accessible to UVA students (who are about half of our ~300 volunteers). At this writing, a formal Request for Proposals is open and receiving submissions from property managers in the area.

Mobile studio

WTJU's mobile studio / food truck / pop-up concert venue still needs more work to be called "complete," but we rolled it out for a soft launch at WTJU's concert on September 2, the first of the Freetail Music and Art Festival series of events. The exterior is in pretty good shape and the food service window has been replaced with new slider windows. The interior is usable, but is still in development.



WHAN

In February 2015, WTJU began a three-year lease agreement with WHAN-AM (and its FM translator) in Ashland, VA. For various technical reasons, we were not able to relocate that FM translator closer to areas of the Richmond metro that would be most likely to listen to (and donate to) WTJU. Through mutual agreement with the owners of WHAN, WTJU has ended our lease agreement with WHAN prior to the end of the full three-year lease term. We turned programming back over to WHAN's owners on August 16th.

PROGRAMMING

Department reports

So much good music every single day on WTJU and WXTJ. Just a few top-level highlights:

- WTJU's Jazz Marathon is just around the corner: Sept 25 – Oct 1. Meanwhile, *Jazz at 100* continues to trace the contours of the history of jazz every Friday morning. And WTJU is co-sponsor of most of the Charlottesville Jazz Society's fall concerts.
- With the Lambeth Commons renovations, *Lambeth Live* moved to UVA OpenGrounds for the summer. It'll move to a coffee shop come fall on a monthly basis.
- Quite a few new announcers in the training pipeline, particularly Rock and Classical.
- The Classical Department is now led by Kyle Chattleton (Department Director) and Ralph Graves (On-Air Director).
- WXTJ is off to a swimming start again as the fall 2017 semester commences.

Post-August 12 specials

Over the weekend of August 11-13, Charlottesville experienced a collective trauma as a result of a violent fascist rally and terrorist incident. To help start the process of community healing and authentic reconciliation, WTJU aired two specials broadcasts:

- **Come Together Charlottesville**, an August 20 live concert broadcast from The Jefferson featuring Jamal Millner, Jay Pun, Erin Lunsford and many more
- **Gather Round Cville**, a 1-hour discussion of what happened, post-trauma healing, and discussion toward authentic reconciliation as a community.



Teej.fm podcast network

WTJU's new podcast network Teej.fm had its soft launch in early 2017 and will do a hard launch on September 18. Teej.fm connects listeners with exceptional stories, conversations, and music, reaching a global audience while being rooted in a corps of UVA- and Charlottesville-based producers. More than half of the new network's 15 podcasts are produced by students.

Community stories projects

With funding support, WTJU has undertaken two major public affairs / oral history projects: Commonwealth Legacies (stories of elderly Virginians) and UVA Bicentennial Stories (telling the University's story through the voices of the people who have been a part of it). These will air separately, each as a series 1-minute audio portraits.

OUTREACH/ENGAGEMENT

Fall concert series

WTJU's Freefall Music and Art Festival at the IX Art Park held its first concert on September 2, and free outdoor concerts will continue each Saturday through October 28. While we did not receive a third year of Levitt Foundation funding, local sponsorships are making this Freefall series possible.

We are working to make the Freefall concert series a welcoming and inclusive experience. Special efforts include:

- Sept 16 is the date of Cville Sabroso, the annual Latin music & culture festival that is part of our fall concert series for the third year.
- On Sept 23, we have scheduled reggae and hip-hop acts, and we are co-locating a black-owned business expo with this concert, in partnership with Lifeview Marketing.



Sister Radio project

WTJU recently established a sister radio station relationship with "Radio Peace," a community radio station located at the college in Winneba, Ghana (one of Charlottesville's sister cities). The director of Radio Peace, Kwesi Ghartey-Tagoe, will be traveling to Charlottesville from Sept 19-24. He will be a guest at UVA classes, on WTJU's airwaves, and at evening events that week. He'll also join us at the Sept 23 Freefall concert.

Summer radio camps

Now in their fourth year, WTJU's camps for middle and high school students went quite well this summer. Students in both weeks got immersive, hands-on experience with DJing, local music, interviewing, audio editing, and hosting a radio show on WXTJ.

Virginia College Radio Network

As noted in my last report, WTJU hosted a College Radio Symposium in March 2017, looking at the history, present, and future of college radio. The event was attended by students and staff from eight college radio stations around Virginia. From that event has emerged a loose coalition called the Virginia College Radio Network. We are looking at organizing informal events and continued communication amongst college stations around the state.

FUNDRAISING & FINANCE

FY2017 Finances

WTJU's (and UVA's) fiscal year closed on June 30. I have pasted a **draft** expenses & revenues statement on the next page. I am pleased to report that WTJU saw record revenues in FY2017. We also spent a lot of money in FY2017, but still ended the year about \$2,800 in the black.

FY2018 Budget

WTJU's FY2018 budget calls for \$661,000 in both revenue and expenses. That said, with the early termination of the WHAN lease (see page 1), both revenue and expenses will probably be about \$20,000 less than that figure.

Future of CPB funding

Like many public radio stations around the country, WTJU is supported in part by an annual Community Service Grant from the Corporation for Public Broadcasting. Over the last several years, the CPB raised the minimum threshold of Non-Federal Financial Support (NFFS) for stations to remain eligible for this grant. I'm proud to report that WTJU has increased its NFFS substantially over the last several years, enabling us to remain qualified.

That said, the political environment has changed in Washington in the last year. The Trump administration has not indicated that it is supportive of CPB funding, though chairs of key Congressional committees do remain committed to the continuation of a robust public media system with federal support. So this will be an issue to watch in federal budget talks.

Fundraiser Marathons

One-week, genre-based marathons will continue in FY17-18. Here are our on-air fundraising dates for this fiscal year:

- Jazz: Sept 25-Oct 1, 2017
- Classical: Dec 4-10, 2017
- Folk: Feb 5-11, 2018
- Rock: April 9-15, 2018
- End-of-fiscal campaign: 2 days in June TBA



FY2017 DRAFT Expenses & Revenues Statement – WTJU

EXPENSES		
CATEGORY	FY16	FY17
Personnel FT Salary	368,536.00	359764.3
Personnel Wages	51,583.00	54626.34
Total salaries, wages	420,119.00	414,390.64
Broadcast Equip & Repair	27,030.00	13603.63
Communications	6,702.00	7126.43
Facilities, Utilities, Space Rental	92,860.00	109584.91
Financial, Legal Fees & Engineering Svcs	34,673.00	18864.41
Marketing & Promotions, Events	56,976.00	65402.45
Office Supplies & Equip	11,017.00	3512.54
Printing and Postage	13,630.00	13795.63
Professional Fees, Training & Conf	16,015.00	14239.49
Management & General	945.00	5693.45
Total OTPS	259,848.00	251,822.94
Total Expenditures:	679,967.00	666,213.58

REVENUES		
CATEGORY	FY16	FY17
Concerts, Events, other sales	\$32,834.00	\$35,447.40
Leases	\$21,000.00	\$48,000.00
Sales/Svcs/Interest	\$53,834.00	\$83,447.40
CPB Community Service Grant	\$82,590.00	\$84,365.00
Other OSP Grants	\$25,000.00	\$37,500.00
Grants Total	\$107,590.00	\$121,865.00
Patron Donations	\$188,965.00	\$196,526.58
Underwriting	\$31,451.00	\$45,329.64
Small Grants, Fdns, Event Sponsors	\$38,237.00	\$30,569.29
Gifts	\$258,653.00	\$272,425.51
UVA Student Fees	\$172,575.00	\$172,382.48
UVA - Grants, Other	\$9,989.00	\$18,870.00
Total UVA Fees	\$182,564.00	\$191,252.48
TOTAL REVENUE	\$602,641.00	\$668,990.39

STRATEGIC PLANNING

Strategic Planning process

From late 2016 through July 2017, WTJU engaged in a strategic planning process. It took quite a while, but then, it *should* take a while to do it right – especially since WTJU has not had a working strategic plan for many years.

Over the course of nearly a year, I consulted with WTJU's Leadership Team, WTJU's general volunteer corps, a public survey, and an ad hoc Strategic Planning Committee made up of station staff, volunteers, and listeners. This lengthy process helped ensure that the station's goals moving forward are widely shared by those who make the station such an important community institution.

We adopted a strategic plan for WTJU in early July 2017. The full Strategic Plan is available at WTJU.net > About > Station information.

WTJU's plan includes seven top level Goals & Objectives:

1. Explore opportunities to move WTJU to a well-outfitted location on or near UVA grounds, where it can thrive for at least 5-8 years
2. Continue to emphasize and grow live music programming that brings people together through shared music experiences.
3. Develop revenue streams for long-term funding sustainability.
4. Improve volunteer management practices.
5. Deepen and grow our relationships and community engagement on-Grounds at UVA and in the broader community.
6. Expand our educational activities for young people around music, media, and radio education.
7. Experiment with digital content initiatives and opportunities that may extend WTJU's mission and reach into new platforms.

The strategic plan lays a foundation for building a strong community media organization that moves nimbly in a multi-platform world; serves the individual, social, and cultural needs of our community; provides high quality content and experiences that bring people together; and positions WTJU as a model of community impact and innovation in community media.