

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE  
36<sup>TH</sup> LEGISLATURE OF THE VIRGIN ISLANDS

# POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS

## Virgin Islands Public Broadcasting System

July 15, 2025



COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE  
36<sup>TH</sup> LEGISLATURE OF THE VIRGIN ISLANDS

# POST AUDIT DIVISION

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## **TABLE OF CONTENTS**

<b>TITLE</b>	<b>PAGE NUMBER</b>
<b>DEPARTMENT OVERVIEW</b>	<b>1-2</b>
<b>WTJX AT A GLANCE</b>	<b>2</b>
<b>FUND FLOW ANALYSIS</b>	<b>2</b>
<b>FISCAL YEAR 2026 BUDGET SUMMARY</b>	<b>2</b>
<b>EXPENDITURES</b>	<b>3</b>
<b>PERSONNEL SERVICES</b>	<b>4</b>
<b>LEASES/RENTALS</b>	<b>5-6</b>
<b>PROFESSIONAL SERVICES CONTRACTS</b>	<b>5-6</b>
<b>FEDERAL GRANTS</b>	<b>6</b>
<b>VEHICLE LISTING</b>	<b>7</b>
<b>OUTSTANDING OBLIGATIONS</b>	<b>7-8</b>
<b>SUMMARY</b>	<b>8</b>
<b>APPENDIX I. FULL TIME PERSONNEL LISTING</b>	<b>9</b>
<b>APPENDIX II. VACANCY LISTING</b>	<b>10</b>

## **DEPARTMENT'S OVERVIEW**

The Virgin Islands Public Broadcasting System (WTJX) was established on November 13, 1968, by Act 2364 of the Seventh Legislature as an independent and autonomous instrumentality. As the territory's sole Public Broadcasting Service (PBS) affiliate, WTJX plays a vital role in delivering free, locally-based educational programming and public media services to a diverse audience across the Virgin Islands.

Governed by a Board of Directors and a Chief Executive Officer, WTJX expanded its reach in 2015 with the launch of WTJX-FM 93.1, the Virgin Islands' only National Public Radio (NPR) station. Regulated by the Federal Communications Commission (FCC) and eligible for support from the Corporation for Public Broadcasting (CPB), WTJX also holds membership in the American Public Television System (APTS).

Approximately 85% of WTJX's funding is appropriated by the Government of the Virgin Islands, with fiscal oversight from both the Executive and Legislative Branches.

The WTJX Board of Directors is composed of eleven (11) members, appointed to guide and oversee the operations of the Virgin Islands Public Broadcasting System. The current board members are as follows:

<b>Members</b>	<b>Role</b>	
Kyza Callwood, PhD	<b>Chairperson</b>	30 VIC §201(a)- As Chairman of Board of Education
Yvette deLaubanque	<b>Vice Chairperson</b>	30 VIC §201(b)- Reappointed for 2-year term by Senate President Milton Potter
Clifford Graham	<b>Treasurer</b>	30 VIC §201(b)- Reappointed for 2-year term by Senate President Milton Potter
Alvin D Burke, Jr.	<b>Secretary</b>	30 VIC §201(a)- Appointed for 4-year term by Governor Albert Bryan
Dr. Safiya George, PhD	<b>Member</b>	30 VIC §201(a)- As President of the University of the Virgin Islands
Dionne Wells-Hedrington	<b>Member</b>	30 VIC §201(a)- As Commissioner of Education
Jose Raul Carrillo	<b>Member</b>	30 VIC §201(a)- Appointed for 4-year term by Governor Albert Bryan
Osbert Potter	<b>Member</b>	30 VIC §201(a)- Appointed for 4-year term by Governor Albert Bryan
Julio A. Rhymer, Sr	<b>Member</b>	30 VIC §201(a)- As Director of Office of Management & Budget
H. Nathalie Hodge	<b>Member</b>	30 VIC §201(b)- Reappointed for 2-year term by Senate President Milton Potter
Henry Smock, Esq.	<b>Legal Counsel</b>	
Tanya-Marie Singh	<b>Executive Director</b>	

## WTJX AT A GLANCE

During the FY 2025 WTJX successfully launch the following programming initiatives.

- **WTJX Newsfeed** – A weekday news segment featuring radio reporter Marcellina Ventura-Douglas, airing at 5:00 PM on WTJX-FM 93.1.
- **On-Demand Access** – The WTJX Newsfeed is also available for streaming on the station's official website.
- **Comes with The Territory** – A Sunday, hour-long news and information program focused on political and community issues across the Virgin Islands.

## FUND FLOW ANALYSIS

WTJX's Fiscal Year 2025 fund flow analysis outlines the station's budget across five key components: appropriations, allotted amount, obligations, expenditures and balance available.

Dept.	Fund Source	Appropriation	Allotted as of June 12, 2025	Obligated	Expended as of May 31, 2025	Balance	Remarks
WTJX	General	\$4,431,902	\$3,323,794	\$3,174,677	\$3,174,677	\$1,257,225	\$ 1,108,109 unallotted

*Exhibit I*

For FY 2025, WTJX received a total appropriation of **\$4,431,902** under **Act No. 8916**. The breakdown of fund flow is as follows:

- **Allotments:**
  - **\$3,323,794**, representing **75%** of the total appropriation.
  - **Unallotted funds: \$1,108,109 (25%)** remain unavailable for use until formally allotted.
- **Obligations and Expenditures:**
  - **\$3,174,677**, which is **95.5%** of the total allotment and **71.6%** of the total appropriation.
  - All obligated funds have been fully expended.
- **Remaining Balance:**
  - **\$1,257,225**, or **28.4%** of the total appropriation, remains available.
  - This includes the **25%** in unallotted funds and an additional **3.4%** in unobligated but allotted funds.

## FISCAL YEAR 2026 BUDGET SUMMARY

The Governor has recommended a General Fund lump sum from the Miscellaneous Section of the budget for FY 2026 in the amount of **\$4, 431,902**. WTJX's three (3) year Financial Summary is displayed in *Exhibit II*.

Description	FY 2024 Actuals	FY 2025 Budget Act #8916	FY 2026 Recommendation	Variance
Personnel Services	\$2,152,433	-	-	-
Fringe Benefits	933,456	-	-	-
Miscellaneous	\$1,346,013	\$4,431,902	\$4,431,902	-
	<b>\$4,431,902</b>	<b>\$4,431,902</b>	<b>\$4,431,902</b>	-

*Exhibit II*

## **EXPENDITURES**

*Exhibit III* displays detailed expenditures reported by WTJX, FY 2024 actual, year to date (Oct 1, 2024- May 31, 2025), and FY 2026 projection.

Accounts	FY 2024 Actual	Year to Date Oct 1, 2024- May 31, 2025	FY 2026 Projection
<b>Personnel Services:</b>			
Classified Employees Salaries	\$548,111	\$396,738	\$655,040
Unclassified Employees' Salaries	1,517,072	1,163,180	2,052,179
Temp/Part Time Salaries	13,860	9,849	13,956
Overtime Salaries	41,050	36,408	20,000
Lump Sum Payments	33,706	13,691	-
All Other	17,930	9,768	5,000
<b>Total Personnel Services</b>	<b>2,171,728</b>	<b>1,629,634</b>	<b>2,746,175</b>
<b>Fringe Benefits:</b>			
Employer Contr. Retirement	441,909	332,112	559,309
FICA	165,088	123,920	208,170
Health Insurance Premium	327,768	234,799	426,632
Workers Comp. Premiums	2,457	-	3,574
<b>Total Fringe Benefits</b>	<b>937,221</b>	<b>690,830</b>	<b>1,197,685</b>
<b>Supplies:</b>			
Office Supplies	142,274	104,392	145,000
Small Tool/ Minor Equipment	62,970	17,134	12,500
<b>Total Supplies</b>	<b>205,243</b>	<b>121,526</b>	<b>157,500</b>
<b>Other Services and Charges:</b>			
Professional Services	232,378	139,231	152,596
Communication	129,023	87,360	-
Travel	95,731	67,279	-
Advertising and Promotion	61,739	11,730	-
Repairs and Maintenance	119,094	63,194	-
Rental – Land/Building	56,113	32,883	41,758
Training	20,489	9,112	22,000
Membership, Dues, Subscription	64,119	40,806	-
Security	12,054	9,949	12,500
<b>All Other Charges:</b>			-
Production & Programming	98,516	78,015	-
Vehicle Expenses	43,961	19,526	40,000
Board Expenses	9,345	3,658	10,000
Generator Expenses	14,579	8,350	10,000
Fees	41,695	11,084	40,000
Meals	32,014	24,482	-
Other Miscellaneous	410	250	-
<b>Total Other Services and Charges</b>	<b>1,031,260</b>	<b>606,908</b>	<b>328,855</b>
<b>Utility Services:</b>			
Electricity	141,547	90,952	-
Cable TV	1,617	822	1,687
<b>Total Utility Services</b>	<b>143,164</b>	<b>91,774</b>	<b>1,687</b>
<b>Capital Outlay:</b>			
Machinery & Equipment	18,954	28,553	-
Vehicles	7,937	5,452	-
Hurricane Irma/Maria Replacement	17,703	-	-
<b>Total Capital Outlay</b>	<b>44,594</b>	<b>34,005</b>	<b>-</b>
<b>Totals</b>	<b>\$4,533,212</b>	<b>\$3,174,677</b>	<b>\$4,431,902</b>

*Exhibit III*



## PERSONNEL SERVICES

WTJX is requesting a total of **\$2,746,175** for Personnel Services in FY 2026. This request includes \$2,721,175 for personnel, \$2,000 for overtime expenses, and \$5,000 for part-time initiatives. A complete personnel listing is provided in *Appendices I and II*.

WTJX			Position Classification				
Fiscal Year 2026			Unclassified		Classified		Part time
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i>	30.00	\$2,196,699	26.00	\$1,982,499	4.00	\$214,200	\$-
<i>CPB Fund</i>	11.00	524,476	1.00	69,680	9.00	440,840	13,956(1)
<b>Grand Total</b>	<b>41.00</b>	<b>\$2,721,175</b>	<b>27.00</b>	<b>\$2,052,179</b>	<b>13.00</b>	<b>\$655,040</b>	<b>\$13,956(1)</b>

WTJX			Position Classification				
Fiscal Year 2025			Unclassified		Classified		Part Time
Fund Name	Pos #	FY 2025 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i>	28.00	\$1,925,354	24.00	\$1,711,153	4.00	\$ 214,201	\$-
<i>CPB Fund</i>	10.00	452,120	1.00	69,680	8.00	368,484	13,956(1)
<b>Grand Total</b>	<b>38.00</b>	<b>\$ 2,377,474</b>	<b>25.00</b>	<b>\$1,780,833</b>	<b>12.00</b>	<b>\$ 582,685</b>	<b>\$13,956(1)</b>

During Fiscal Year 2025, the WTJX experienced the following staffing changes:

### *Position Created:*

- Creative Strategist – Salary: \$70,000

### *Vacant Positions (as of report date):*

- Director of Engineering – Salary: \$105,000
- Production Engineer – Salary: \$57,726
- Technology System Officer – Salary: \$69,628

## LEASES

*Exhibit IV* displays WTJX's current leases.

Lessee	Location	Purpose	Annual Rent	Term
Neptuno Media, Inc	#36A-17, Estate St. Peter	250 Foot Tower	\$22,013	Oct 01, 2020 -Sept 30, 2025
Caribbean Broadcasting Network	#36A-17, Estate St. Peter	250 Foot Tower	16,127	Oct 01, 2020 -Sept 30, 2025
Exellis Inc.	#36A-17, Estate St. Peter	250 Foot Tower	30,337	Dec 01, 2023 -Dec 01, 2028
Liberty Mobile USVI Inc	#36A-17, Estate St. Peter	250 Foot Tower	75,000	Jun 23, 2024 -Jun 23, 2029
<b>Totals</b>			<b>\$143,477</b>	

*Exhibit IV*

## **RENTALS**

***Exhibit V*** displays WTJX's current rentals.

<b>Lessor</b>	<b>Location</b>	<b>Square Footage</b>	<b>Annual Rent</b>	<b>Termination Date</b>
340 Enterprises	#6812 Estate Smith Bay Suite 1B	320	\$7,680	30 days Written Notice
Prime Storage Inc	#9160 Estate Thomas	320	10,404	30 days Written Notice
International Capital & Management Company	#18 Krongens Gade	4,901	280,974	Oct 2022-Oct 2025 (2) 1 year renewal
<b>Totals</b>		<b>5,541</b>	<b>\$299,058</b>	

***Exhibit V***

## **PROFESSIONAL SERVICES CONTRACTS**

***Exhibit VI*** displays a detailed overview of WTJX's Professional Services Contracts for FY 2025, along with payments made as of May 31, 2025.

<b>Name</b>	<b>Type of Service</b>	<b>Amount</b>	<b>Terms Of Contract</b>	<b>Payments Made Oct 1, 2024- May 31, 2025</b>
Bailey Waste Management	Trash Removal	\$3,300	04/24/24-04/24/26	\$2,160
Bert Smith & Co	Audit Services	31,000	3-year contract to audit FY 2022-2024	31,000
DSD Business Systems	Accounting Software	9,006	09/24/24-09/24/25	6,100
Foster Garvey	Legal Services- FCC	15,000	Month to Month (\$300 per hr)	8,277
Luis Ible, Jr	Graphics Arts Design	18,000	At Will, with 30 days termination notice	12,000
Kessler&Gehman Associates, Inc	Engineering Consultant	22,000	01/01/23-12/31/25	3,325
Myers Information Systems, Inc	Prolink	14,000	08/01/24-07/31/25	-
Omni Systems	Professional Services	30,000	At Will, with 30 days termination notice	21,105
Real Tech Exterminating	Exterminating Services	780	Month to Month	520
Rid O Pest	Exterminating Services	660	Month to Month	440
Sheniqua Robinson	Professional Services	13,000	04/25/23-12/31/24	12,828
SBA Towers	Tower Space Rent	26,073	June 20,2011-renewed annually	17,315
SmockLaw, P. C.	Legal Services	10,000	01/01/15-12/31/25	7,175
Trac Media Services	Professional Services	61,440	10/01/24-09/30/27	41,835
Unlimited Cooling	A/C Maintenance	9,000	Month to Month	6,000
VITAC	Closed Caption Services	27,000	Month to Month	15,500
Wilson Janitorial Services	Janitorial Services	13,500	Month to Month (\$125 per visit)	8,930
<b>Total</b>		<b>\$303,759</b>		<b>\$194,510</b>

***Exhibit VI***

***Exhibit VII*** outlines \$267,990 in proposed Professional Services Contracts for FY 2026.

<b>Name</b>	<b>Type of Service</b>	<b>Amount</b>
Bailey Waste Management	Trash Removal	\$3,300
TBD	Audit Services	35,000
DSD Business Systems	Accounting Software	5,406
Foster Garvey	Legal Services- FCC	15,000
Luis Ible, Jr	Graphics Arts Design	18,000
Kessler, & Gehman Associates, Inc	Engineering Consultant	22,000
Myers Information Systems, Inc	Prolink	14,000
Omni Systems	Professional Services	6,000
Real Tech Exterminating	Exterminating Services	780
Rid O Pest	Exterminating Services	660
SBA Towers	Tower Space Rent	26,904
SmockLaw, P. C.	Legal Services	10,000



Name	Type of Service	Amount
Trac Media Services	Professional Services	61,440
Unlimited Cooling	A/C Maintenance	9,000
VITAC	Closed Caption Services	27,000
Wilson Janitorial Services	Janitorial Services	13,500
<b>Totals</b>		<b>\$267,990</b>

*Exhibit VII*

### **FEDERAL GRANTS**

WTJX reported **\$2.43M** in unspent federal grant awards to be spent across multi-year project timelines.

Names	Award Amount	Expended	Balances	Terms	Remarks
Corporation For Public Broadcasting (CPB) FY 2024	\$1,308,184	\$1,034,704	\$273,480	10/01/23-09/30/25	This award is from CPB to assist financing WTJX operations as a public television station. Funds will be used for insurance, professional services and electricity expenses. All funds will be used by year end
Corporation For Public Broadcasting (CPB) FY 2025	1,320,925	-	1,320,925	10/01/24-09/30/26	This award is from CPB to assist financing WTJX operations as a public television station. 800K will be used to pay Public Broadcasting Services (PBS) dues in July 2025
Corporation For Public Broadcasting (CPB) American Rescue Plan Act Stabilization Grant Fund -FY 2021	439,111	-	439,111	No Period	This award is from CPB to assist financing WTJX operations as a public television station. Funds are reserved to subsidize capital expenditure projects
U.S. Department of Interior – Office of Insular Affairs (Capital Improvement Project Program)	400,000	-	400,000	10/01/23-09/30/29	This project is a construction project intended to develop space at the St. Croix facility. The architectural design phase is completed, and a contractor has been selected. Awaiting authorization to proceed (ATP) from OIA through OMB
<b>Total</b>	<b>\$3,468,220</b>	<b>\$1,034,704</b>	<b>\$2,433,516</b>		

*Exhibit VIII*

## VEHICLE LISTING

**Exhibit IX** displays WTJX's vehicle inventory, which includes a total of fourteen (14) vehicles seven located in St. Thomas/St. John and seven in St. Croix. As of May 31, 2025, maintenance costs total **\$10,161**, and gasoline charges amount to **\$9,366**.

ST. THOMAS DISTRICT						
Tag No.	Year	Make	Model	Condition	Maintenance	Gasoline
WTJX-3	2018	Chevy	Equinox	Good	\$2,184	\$282
WTJX-7	2015	Mercedes	Sprinter 3500e	Good	195	86
WTJX-10	2018	Chevy	Equinox	Good	1,381	791
WTJX-11	2018	Chevy	Equinox	Good	478	842
WTJX-12	2018	Dodge	Grand Caravan	Good	678	1,734
WTJX-19	2021	Chevy	Express Cargo Van	Good	2,849	266
WTJX-20	2024	Toyota	Tacoma	Excellent	616	701
<b>Totals</b>					<b>\$8,382</b>	<b>\$4,703</b>
ST. CROIX DISTRICT						
Tag No.	Year	Make	Model	Condition	Maintenance	Gasoline
WTJX-8	2008	GMC	Savana	Fair	-	-
WTJX-9	2010	Chevy	Silverado 3500	Good	-	77
WTJX-13	2018	Chevy	Silverado	Good	-	1,106
WTJX-14	2018	Chevy	Equinox	Good	1,007	966
WTJX-15	2022	Toyota	Highlander	Excellent	280	1,757
WTJX-18	2020	Ford	F550 Truck	Excellent	492	318
WTJX-27	2023	Chevy	Express Van	Excellent	-	438
<b>Totals</b>					<b>\$1,779</b>	<b>\$4,663</b>

*Exhibit IX*

## OUTSTANDING OBLIGATIONS

The station reported a total of **\$22,790** in outstanding vendor payments as of June 2025.

Vendors	Current	Reason For Non-Payment
ABC Sales & Services	\$168	Term: Net 30 days. Paying as agreed
Alarmco	195	Term: Net 30 days. Paying as agreed
Allegiance Fundraising	1,800	Term: Net 30 days. Paying as agreed
AT&T	554	Term: Net 30 days. Paying as agreed
Cape Air	217	Term: Net 30 days. Paying as agreed
Chico Distributing	85	Term: Net 30 days. Paying as agreed
Contributor Development	10	Term: Net 30 days. Paying as agreed
Dept of Property & Procurement	1,298	Term: Net 30 days. Paying as agreed
Forever Flowers	104	Term: Net 30 days. Paying as agreed
Fresh Start Cleaning Services	750	Term: Net 30 days. Paying as agreed
Foster Garvey	250	Term: Net 30 days. Paying as agreed
George Silcott Jr.	2,500	Term: Net 30 days. Paying as agreed
Import Supplies	2,460	Term: Net 30 days. Paying as agreed
Jamila Russell	500	Term: Net 30 days. Paying as agreed

<b>Vendors</b>	<b>Current</b>	<b>Reason For Non-Payment</b>
Kyza A. Callwood	1,000	Term: Net 30 days. Paying as agreed
Neville James	3,360	Term: Net 30 days. Paying as agreed
Omni System Inc	1,625	Term: Net 30 days. Paying as agreed
Real Tech Exterminating	65	Term: Net 30 days. Paying as agreed
Smocks Law PC	347	Term: Net 30 days. Paying as agreed
Surtep Enterprises	619	Term: Net 30 days. Paying as agreed
VITAC Corporation	4,050	Term: Net 30 days. Paying as agreed
VMJR Service Station	833	Term: Net 30 days. Paying as agreed
<b>Totals</b>	<b>\$22,790</b>	

*Exhibit X*

### **SUMMARY**

The Virgin Islands Public Broadcasting System has been recommended a lump-sum General Fund budget of \$4,431,902 for FY 2026 in the Governor's proposed budget.

\$4,431,902	Governor's General Fund Lump Sum Recommendation
<b>\$4,431,902</b>	<b>FY 2026 Total Operating Budget</b>



Theodora Philip, DBA  
Post Auditor

## APPENDIX I

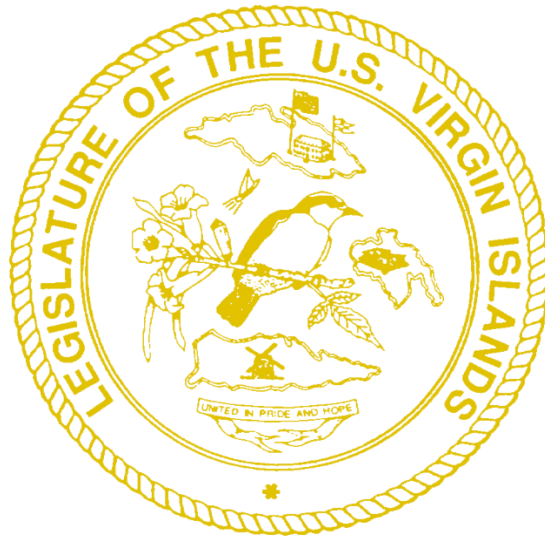
### PERSONNEL LISTING

Position Title	Classification	Status	Source	Salary FY 2025	Salary FY 2026
Accountant	Classified	Full-Time	Gov't	\$50,842	\$50,842
Assistant Director/Engineer	Unclassified	Full -Time	Gov't	71,369	71,369
Broadcast Technician II	Classified	Full -Time	Gov't	47,111	47,111
Broadcast Technician III	Classified	Full -Time	Gov't	58,124	58,124
Broadcast Technician III	Classified	Full- Time	Gov't	58,124	58,124
Chief Executive Officer	Unclassified	Full -Time	Gov't	140,000	170,000
Chief Financial Officer	Unclassified	Full-Time	Gov't	91,052	91,052
Chief Reporter	Unclassified	Full -Time	Gov't	70,000	70,000
CEO Special Assistant	Unclassified	Full-Time	Gov't	62,000	62,000
Creative Strategist	Unclassified	Full-Time	Gov't	-	70,000
Crew Chief	Classified	Full -Time	CPB	59,977	59,977
Development Special Assistant	Unclassified	Full -Time	Gov't	-	60,000
Director of Dev & Fundraising	Unclassified	Full -Time	Gov't	-	81,470
Director of New Media	Unclassified	Full -Time	Gov't	71,369	71,369
Director of Radio Operations	Unclassified	Full - Time	Gov't	81,470	81,470
Disaster Recovery Specialist	Unclassified	Full - Time	CPB	69,680	69,680
Executive Assistant	Unclassified	Full - Time	Gov't	66,428	66,428
Facilities Coordinator	Unclassified	Full -Time	Gov't	53,560	59,000
Facilities Coordinator	Unclassified	Full -Time	Gov't	-	59,000
Graphic Artist III	Classified	Full -Time	CPB	60,343	60,343
Human Resources Manager	Unclassified	Full-Time	Gov't	85,000	85,000
Interstitial Producer	Unclassified	Full-Time	Gov't	60,000	60,000
Marketing Director	Unclassified	Full -Time	Gov't	81,470	81,470
Producer	Unclassified	Full -Time	Gov't	-	60,000
Production Manager	Unclassified	Full -Time	Gov't	81,251	81,251
Production Supervisor	Unclassified	Full -Time	Gov't	69,628	69,628
Production Supervisor	Unclassified	Full -Time	Gov't	69,628	69,628
Production Technician I	Classified	Full -Time	CPB	39,566	39,566
Production Technician II	Classified	Full -Time	CPB	43,494	43,494
Production Technician II	Classified	Full -Time	CPB	43,494	43,494
Production Technician II	Classified	Full -Time	CPB	43,494	43,494
Production Technician II	Classified	Full -Time	CPB	-	43,494
Production Technician III	Classified	Full -Time	CPB	49,253	49,253
Programming Manager	Unclassified	Full -Time	Gov't	71,369	71,369
Radio News Reporter	Unclassified	Full -Time	Gov't	70,000	70,000
Senior Financial Officer	Unclassified	Full -Time	Gov't	71,369	71,369
Senior Producer	Unclassified	Full -Time	Gov't	75,000	75,000
Technology Systems Officer	Unclassified	Full - Time	Gov't	69,628	-
Broadcast Technician I	Classified	Part Time	CPB	13,956	13,956
<b>Totals</b>				<b>\$2,149,045</b>	<b>\$2,488,821</b>

**APPENDIX II**  
**Virgin Islands Public Broadcasting System**  
**Vacancy Listing**

<b>Position</b>	<b>Classification</b>	<b>Status</b>	<b>Source</b>	<b>Salary</b>	<b>Salary</b>
				<b>FY 2025</b>	<b>FY 2026</b>
Development Special Assistant	Unclassified	Full- Time	Gov't	\$60,000	\$-
Director of Dev & Fundraising	Unclassified	Full- Time	Gov't	40,735	-
Director of Engineering	Unclassified	Full- Time	Gov't	48,204	105,000
Facilities Coordinator	Unclassified	Full- Time	Gov't	50,627	-
Production Engineer	Classified	Full- Time	CPB	28,863	57,726
Technology System Officer	Unclassified	Full- Time	Gov't	-	69,628
<b>Totals</b>				<b>\$228,429</b>	<b>\$232,354</b>

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COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE  
- POST AUDIT DIVISION -

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