

Report No:	FN12-06-01
File No:	C797
Date:	26 June 2012
Information Only – no decision required	

REPORT SUMMARY

Report to: Communications Subcommittee
Meeting Date: 26 June 2012
Subject: Finance Report
Report Author: Communications Advisor – Chris Choat

EXECUTIVE SUMMARY

The Finance Report covers the three months, February, March and April 2012.

Expenditure for the three months cumulative for the year is running below budget with some minor variations and it is expected these will be managed within the full year.

Despite the predicted minor increase in expenditure through the use of radio and print advertising, due to the need to provide information to residents regarding the amalgamation debate, the communications spend throughout the Council is within budget.

RECOMMENDATION/S

That the report be received.

DRAFT RESOLUTION

THAT the Communications Subcommittee receives the Finance Report

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1. Commentary

- 1.1 Communications expenditure within the three months recorded has been below budget within most areas that has allowed minor over expenditure in some lines to be absorbed.
- 1.2 The over expenditure, predominantly in radio and print advertising, can be attributed to the amalgamation debate and the delivery of the Long Term Plan, as reflected in the associated media coverage.
- 1.3 It is expected that communications expenditure as a whole will remain under budget for the full year ending June.

2. Recommendations

- 2.1 That the report be received.

3. Draft Resolution

THAT the Communications Subcommittee receives the Finance Report, FN12-06-01.

Appendices:

Appendix 1
Communications Cost by Deliverable
Communications Cost Recoveries
Communications Costs by Major Creditor