

# STAFF REPORT

**TO:** Chair & Members, Information & Publicity Subcommittee  
**FROM:** David Ward  
**DATE:** 8 January 2007  
**SUBJECT:** Financial Report to 31 December 2006

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## PURPOSE

This report is prepared to inform Subcommittee members of (projected) comparative expenditure against budget for the six months ended 31 December 2006.

Not surprisingly, activities continue to track budget in most areas, given the contractual nature of the majority of our significant expenditure areas. Discretionary expenditure is associated with marketing of the Tasman Collection.

	<b>Five months projected To 31 December 2006 \$</b>	<b>2006/2007 Budget \$</b>
Website Maintenance	15,000	30,000
Newsline (23 issues)	43,600	90,000
Radio	7,300	16,000
Shows, Displays, Events	3,840	5,000
Publicity Officer	35,000	70,000
Newspapers	7,945	12,000
Discretionary	1,120	2,000
<b>Total</b>	<b>113,805</b>	<b>225,000</b>

At today's meeting I would like the Subcommittee to indicate their views on an acceptable budget for the 2007/2008 financial year. In discussing this item, consideration will be given to effectiveness of information distribution, subsequent to cancellation of the Nelson Mail contract, an assessment of those community newspapers currently used by Council on a weekly basis, and appropriate levels of radio advertising.

Council is currently committed to continuing Newsline – The Mag, on a fortnightly basis. This will be reaffirmed during budgetary discussions.

David Ward