

STAFF REPORT

TO: Chair & Members, Information & Publicity Subcommittee
FROM: David Ward
DATE: 14 March 2007
SUBJECT: Financial Report to 28 February 2007

1 Eight Month Financial Report

This report is prepared to inform Subcommittee members of comparative expenditure against budget for the eight months ended 28 February 2007.

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.

	Eight months projected To 28 February 2007 \$	2006/2007 Budget \$
Website Maintenance	21,300	30,000
Newsline (23 issues)	55,800	90,000
Radio	11,680	16,000
Shows, Displays, Events	4,820	5,000
Publicity Officer	46,900	70,000
Newspapers	8,640	12,000
Discretionary	1,560	2,000
Total	150,700	225,000

2 2007/2008 Draft Budget

It is proposed that the same budgetary level for 2006/2007 be retained for the 2007/2008 financial year. In doing so this presupposes that we will retain Newsline – The Mag as a fortnightly publication, with a maximum of 25% external advertising, that we will continue to use community newspapers as the main print media source of informing the public and that we will roll over our existing radio contracts.

The decision that the Subcommittee will need to make is whether this level of budget is sufficient in terms of disseminating information on the issues to be considered by Council and the community during the next 12 months. We will also need to review our Publicity Strategy to ensure that the budget we propose allows us to effectively complete that Strategy.

David Ward