

# BUDGET 2020

## CORPORATE COMMUNICATIONS

Corporate Communications is the voice of the organization, collaborating with all departments to keep citizens in the know about City programs, services, issues and events. The department leads all internal and external communications, including newsletters, marketing materials, social media platforms, the internal and external websites, advertising and media relations. By monitoring and addressing emerging issues, Corporate Communications supports open and transparent government and ensures citizens and stakeholders receive the relevant and timely information they need.



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# Programs We Manage

## Corporate Communications

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
	Communications Planning and Consulting	\$ 88,415	\$ 88,415	\$ -
	Stakeholder Relations	23,295	23,742	447
	Communication Services	169,878	169,878	-
1	Production and Creative Services	176,914	178,914	2,000
	Advertising and Marketing	\$ 268,349	\$ 267,901	\$ (448)

*Program costs include both revenue and expenses.*

### Significant Adjustment Notes

1	<b>Production and Creative Services</b>			
	Reduction in advertising revenue for the Leisure Guide based on actuals		\$	2,000

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# Corporate Communications

## 2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
<b>Operating Revenue</b>				
User Fees & Charges	\$ 17,700	\$ 15,700	\$ (2,000)	1
<b>Total Operating Revenue</b>	<b>17,700</b>	<b>15,700</b>	<b>(2,000)</b>	
<b>Operating Expenses</b>				
Salaries, Wages, and Benefits	492,600	492,500	(100)	
Contracted Services	43,000	44,200	1,200	2
Materials and Supplies	800	800	-	
Advertising and Printing	229,796	232,357	2,561	2
Training and Development	7,826	7,826	-	
General Administration	12,969	9,208	(3,761)	2
<b>Total Operating Expenses</b>	<b>786,991</b>	<b>786,891</b>	<b>(100)</b>	
<b>Net (Surplus)/Deficit</b>	<b>\$ 769,291</b>	<b>\$ 771,191</b>	<b>\$ 1,900</b>	

### Notes For Changes

Note 1: User Fees & Charges changed due to forecasted decrease in Leisure Guide revenue.

Note 2: Changes due to Corporate Communications budget adjustments.

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