

Communications Committee 17 February 2011

Communications department draft budget 2011-2012 headline figures

Executive summary and recommendations

### **Introduction**

Set out below are the headline figures for the communications department draft budget 2011 – 2012. The activities set out in the draft communications department workplan for 2011 – 2012 have been drafted on this basis.

### **Decision**

This paper is for information only. No decision is required.

### **Background information**

The draft annual budget for 2011 – 2012 will be submitted to Finance and Resources Committee for approval and subsequently to the Council.

The Communications draft budget for year end to 31 March 2011 is:

	£*
<b>Salaries</b> (salaries, pensions)	425,064
<b>Travel and subsistence</b> (travel, subsistence, accommodation)	41,500
<b>Office services</b> (stationery, couriers, postage)	27,000
<b>Computer services</b> (internet and 3G cards)	1,000
<b>General communications</b> (includes campaigns, internal and external events, stakeholder activities, public affairs, research, publications, media relations)	575,150
<b>Specific departmental costs</b> (subscriptions, training, fees)	44,000
<b>Total</b>	<b>113,714</b>

### **Resource implications**

The resource implications of this budget are expressed within the assumed employee numbers in the draft workplan for 2011 – 2012.

### **Financial implications**

As above.

### **Appendices**

None.