

## Communications Committee 25 February 2008

Communications department draft budget 2008 – 2009 headline figures

Executive summary and recommendations

### Introduction

Set out below are the headline figures for the Communications department draft budget 2008 – 2009. The activities set out in the draft workplan for 2008 – 2009 have been drafted on this basis.

### Decision

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

### Background information

The draft annual budget for 2008 – 2009 will be submitted to the Finance and Resources Committee for approval on 19th March 2008 and subsequently to the Council on 27 March 2008.

The Communications draft budget for year end to March 31 2009 is divided as follows:

|  |                  |
|--|------------------|
|  | £*               |
| <b>Salaries</b> (salaries, pensions, maternity cover)  | 362,000          |
| <b>Travel and subsistence</b> (travel, subsistence, accommodation)   | 20,000           |
| <b>Office Services</b> (stationery)  | 5,000            |
| <b>General communications</b> (includes campaigns, internal and external events, stakeholder activities, public affairs, opinion polling and research, publications and literature, media, etc.) | 676,000          |
| <b>Specific departmental costs</b> (subscriptions, training, fees)   | 36,000           |
| <b>Total</b>   | <b>1,099,000</b> |

\*To nearest £'000

### Resource implications

The resource implications of this budget are expressed within the assumed employee numbers in the draft workplan for 2008 – 2009.

| Date       | Ver. | Dept/Cmte | Doc Type | Title                                  | Status            | Int. Aud.          |
|------------|------|-----------|----------|--|-------------------|--------------------|
| 2008-02-14 | a    | COM       | PPR      | Communications budget headline figures | Final<br>DD: None | Public<br>RD: None |

**Financial implications**

As set out above.

**Appendices**

Not applicable.

**Date of paper**

13 February 2008