

Communications Committee, 21 January 2009

Communications department draft budget 2009 – 2010 headline figures

Executive summary and recommendations

Introduction

Set out below are the headline figures for the communications department draft budget 2009 – 2010. The activities set out in the draft workplan for 2009 – 2010 have been drafted on this basis.

Decision

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

Background information

The draft annual budget for 2009 – 2010 will be submitted to the Finance and Resources Committee for approval and subsequently to the Council.

The Communications draft budget for year end to March 31 2010 is divided as follows:

	£*
Salaries (salaries, pensions)	382,000
Travel and subsistence (travel, subsistence, accommodation)	41,000
Office Services (stationery, couriers, postage)	10,000
General communications (includes campaigns, internal and external events, stakeholder activities, public affairs, opinion polling and research, publications and literature, media, etc.)	650,000
Specific departmental costs (subscriptions, training, fees)	36,000
Total	1,119,000

*To nearest £'000

Resource implications

The resource implications of this budget are expressed within the assumed employee numbers in the draft workplan for 2009 – 2010.

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

Financial implications

As set out above.

Appendices

Not applicable.

Date of paper

21 January 2009