

Communications Committee 18 February 2010

Communications department draft budget 2010-2011 headline figures

Executive summary and recommendations

Introduction

Set out below are the headline figures for the communications department draft budget 2010 – 2011. The activities set out in the draft communications department workplan for 2010 – 2011 have been drafted on this basis.

Decision

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

Background information

The draft annual budget for 2010 – 2011 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:

	£*
Salaries (salaries, pensions)	404,123
Travel and subsistence (travel, subsistence, accommodation)	41,500
Office services (stationery, couriers, postage)	32,000
Computer services (internet and 3G cards)	1,000
General communications (includes campaigns, internal and external events, stakeholder activities, public affairs, research, publications, media relations)	616,550
Specific departmental costs (subscriptions, training, fees)	30,000
Total	1,125,173

Resource implications

The resource implications of this budget are expressed within the assumed employee numbers in the draft workplan for 2010 – 2011.

Financial implications

As above.

Appendices

None.