

2018/19 Communications, Public Engagement and Government Relations Budget (Proposed)

Item 8

2018-19 Communications, Public Engagement & Government Relations Budget

(PROPOSED)



Budget Category	2015/16		2016/17		2017/18		2018/19
	Original Budget	Actual Costs	Original Budget	Actual Costs	Original Budget	Actual Costs to August 2017	Original Budget
MARKETING:							
Marketing and promotion	\$ 150,000	\$ 19,229	\$ 150,000	\$ 41,756	\$ 60,000	\$ 6,824	\$ 60,000
Content Development	120,000	178,205	120,000	172,617	25,000	53,927	25,000
Philanthropy	30,000	19,045	30,000	-	50,000	-	50,000
Sub-total - Marketing	\$ 300,000	\$ 216,479	\$ 300,000	\$ 214,373	\$ 135,000	\$ 60,751	\$ 135,000
PUBLIC RELATIONS (PR) & COMMUNICATION:							
Communications PR Consulting	\$ 100,000	\$ 92,155	\$ 100,000	\$ 33,990	\$ -	\$ -	\$ -
Corporate Communications	120,000	8,637	75,000	-	80,000	25,137	80,000
Sub-total - PR & Communications	\$ 220,000	\$ 100,792	\$ 175,000	\$ 33,990	\$ 80,000	\$ 25,137	\$ 80,000
SOCIAL MEDIA:							
Waterfront Toronto Website	\$ 55,000	\$ 3,348	\$ 55,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Social Media	10,000	16,804	10,000	18,531	25,000	1,578	45,000
Sub-total - Social Media	65,000	20,152	65,000	18,531	45,000	1,578	65,000
OTHER:							
Subscriptions	\$ 18,000	\$ 4,143	\$ 18,000	\$ 3,266	\$ 15,000	\$ 2,784	\$ 15,000
Sponsorship	35,000	30,528	35,000	160,149	120,000	55,206	100,000
Printing	4,000	4,136	4,000	4,621	5,000	204	5,000
Media Monitoring	40,000	36,686	40,000	36,634	40,000	9,819	40,000
Events	20,000	194,965	20,000	23,689	40,000	10,805	40,000
Other New Initiatives	13,000	10,657	13,000	85,640	25,000	29,688	25,000
Business Development costs	-	-	-	-	-	12,986	-
Sub-total - Other	\$ 130,000	\$ 281,115	\$ 130,000	\$ 313,999	\$ 245,000	\$ 121,492	\$ 245,000
INFLUENCER ACTIVITIES:							
Thought Leadership and Influencer Activities	\$ 30,000	\$ 12,272	\$ 30,000	\$ -	\$ 75,000	\$ 2,508	\$ 75,000
Sub-total - Influencer Activities	\$ 30,000	\$ 12,272	\$ 30,000	\$ -	\$ 75,000	\$ 2,508	\$ 75,000
GRAND TOTALS	\$ 745,000	\$ 630,810	\$ 700,000	\$ 580,893	\$ 580,000	\$ 211,466	\$ 580,000
		85%		83%		36%	