

10.2.0

*COMMUNICATION &
CONSULTATION*

10.2.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNICATION & CONSULTATION
ACTIVITY:	BUSINESS UNIT SUMMARY

There is nothing of significance to report.

10.2.1

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNICATION AND CONSULTATION
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET	2004/2005 BUDGET
NET COST SUMMARY	\$	\$
COMMUNICATIONS		
Our City	514,683	577,281
External Communications Media Relations	51,613	81,815
External Communications Community Information	382,657	424,479
Internal Communication	0	0
	-----	-----
NET COST OF OUTPUTS	948,953	1,083,576
	=====	=====
COST OF CAPITAL EMPLOYED	10,298	221
FIXED ASSETS	0	13,000

10.2.2

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNICATION AND CONSULTATION
OUTPUT CLASSES:	COMMUNICATIONS

	2003/2004 BUDGET	2004/2005 BUDGET
OUTPUT CLASS EXPENDITURE	\$	\$
COMMUNICATIONS		
Our City	547,683	607,281
External Communications Media Relations	51,613	81,815
External Communications Community Information	765,314	848,958
Internal Communication	72,036	93,993
	-----	-----
TOTAL EXPENDITURE	1,436,646	1,632,048
	=====	=====

OUTPUT CLASS REVENUE

COMMUNICATIONS		
Our City	33,000	30,000
External Communications Media Relations	0	0
External Communications Community Information	382,657	424,479
Internal Communication	72,036	93,993
	-----	-----
TOTAL REVENUE	487,693	548,472
	=====	=====

10.2.3

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNICATION AND CONSULTATION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS					
Furniture/Software	8,000	8,000	8,000	8,000	8,000
Furniture & Equipment - Our City-Otautahi	5,000	5,000	5,000	5,000	
TOTAL RENEWALS & REPLACEMENTS	13,000	13,000	13,000	13,000	8,000
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
	0	0	0	0	0
TOTAL CAPITAL	\$13,000	\$13,000	\$13,000	\$13,000	\$8,000
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	\$0
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	8,000	8,000	8,000	8,000	8,000
ASSET IMPROVEMENTS					
NEW ASSETS					
	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	

10.2.4

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNICATION AND CONSULTATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Output : Our City						
'Our City' - Environment Canterbury		\$0		\$0	0.00%	
'Our City' Venue hire		\$5,000		\$6,000	0.99%	
Provincial Buildings Venue Hire		\$5,000		\$6,000	0.99%	
'Our City' Tenant Rental		\$18,000		\$18,000	2.96%	
Total		\$28,000		\$30,000		
GRAND TOTAL		\$28,000		\$30,000		