

10.4.0

MARKETING

10.4.i

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	MARKETING
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

Restructuring Budgets

- As a result of organisational restructuring the following transfers have been made to reflect the dissolution of the Community Relations Unit:

Transfer from Community Relations to Marketing Department (Public Affairs Division)	\$1,054,702
City Promotions incorporating: City Promotional Activity, Civic Receptions and Ceremonies, and International Relations and Sister Cities	

MONITORING COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	MARKETING
OUTPUTS:	OUTPUT SUMMARY

OUTPUT CLASS: NET COST	2003/2004 BUDGET	2004/2005 BUDGET
EVENTS AND FESTIVALS		
Leisure Marketing	0	0
Events - Inhouse	676,758	706,387
Summertimes	561,075	499,469
CITY PROMOTIONS		
City Promotional Activity	600,249	607,225
Civic Receptions and Ceremonies	0	0
International Relations and Sister Cities	441,296	435,945
TOTAL NET COST MARKETING	2,279,377	2,249,027
COST OF CAPITAL EMPLOYED	74,531	15,382
CAPITAL OUTPUTS		
Civic Office Based Teams	39,500	25,500
TOTAL NET COST OF CAPITAL OUTPUTS	39,500	25,500

MONITORING COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	MARKETING
OUTPUTS:	OUTPUT SUMMARY

	2003/2004	2004/2005
OUTPUT CLASS: EXPENDITURE	BUDGET	BUDGET
	\$	\$
EVENTS AND FESTIVALS		
Leisure Marketing	0	193,058
Events - Inhouse	681,758	706,387
Summertimes	677,375	626,969
CITY PROMOTIONS		
City Promotional Activity	617,114	624,090
Civic Receptions and Ceremonies	215,885	219,467
International Relations and Sister Cities	451,296	435,945
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TOTAL EXPENDITURE	2,643,427	2,805,917
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OUTPUT CLASS: REVENUES & RECOVERIES		
EVENTS AND FESTIVALS		
Leisure Marketing	0	193,058
Events - Inhouse	5,000	0
Summertimes	116,300	127,500
CITY PROMOTIONS		
City Promotional Activity	16,865	16,865
Civic Receptions and Ceremonies	215,885	219,467
International Relations and Sister Cities	10,000	0
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TOTAL REVENUE	364,050	556,890
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MONITORING COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	MARKETING
OUTPUT CLASS:	CAPITAL OUTPUTS

	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENT					
Promotions					
Office Furniture & Equipment	1,000	1,000	1,000	1,000	1,000
Banner Replacements	14,500	85,500	48,500	58,500	53,500
TOTAL: Renewal & Replacements	15,500	86,500	49,500	59,500	54,500
ASSET IMPROVEMENTS					
Promotions					
Banner Installation	0	10,000	50,000	17,000	0
TOTAL: Asset Improvements	0	10,000	50,000	17,000	0
NEW ASSETS					
Promotions					
Banners	10,000	0	10,000	10,000	0
TOTAL: New Assets	10,000	0	10,000	10,000	0
TOTAL - MARKETING	25,500	96,500	109,500	86,500	54,500
Annual Plan 2003/2004	\$39,500	24,500	108,500	85,500	53,500
		4.08%	1.05%	0.92%	1.17%
		1.87%			

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MONITORING COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	MARKETING
OUTPUT CLASS:	CAPITAL OUTPUTS

YEAR 6 YEAR 7 YEAR 8 YEAR 9 YEAR 10

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS**RENEWALS AND REPLACEMENTS**

Promotions	61,000	49,000	51,000	56,000	56,000
	61,000	49,000	51,000	56,000	56,000

ASSET IMPROVEMENTS

Promotions	52,000	50,000	10,000	50,000	50,000
	52,000	50,000	10,000	50,000	50,000

NEW ASSETS

Promotions	0	30,000	10,000	10,000	10,000
	0	30,000	10,000	10,000	10,000

TOTAL - MARKETING

	113,000	129,000	71,000	116,000	116,000
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Annual Plan 2003/2004

	112,000	128,000	70,000	115,000	
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10.4.5

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT:		MARKETING				
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
CITY PROMOTIONAL ACTIVITY						
City Promotional Material	Various	\$1,865	Various	\$1,865		
Show Time Canterbury		\$15,000		\$15,000	75.00%	
NZ Sister Cities Conference		\$10,000		\$0	67.00%	
CIVIC RECEPTIONS						
Visiting Delegations	Cost per head	\$10,000	Cost per head	\$10,000	100.00%	
EVENTS - INHOUSE						
Sponsorship - St Patricks Day		\$5,000		\$5,000		
SUMMERTIMES						
Summertimes Sponsorship		\$82,300		\$82,500		
Rents (Casual Sites)		\$10,000		\$10,000		
Community Trust Grant - Opera Screen Hire		\$24,000		\$35,000		
TOTAL		\$158,165		\$159,365		