

10.2.0

*COMMUNICATION &  
CONSULTATION*



10.2.i

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNICATION &amp; CONSULTATION</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

There is nothing of significance to report.



MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNICATION AND CONSULTATION</b>
OUTPUT CLASS:	<b>OUTPUT SUMMARY</b>

	<b>2003/2004</b>	<b>2004/2005</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>NET COST SUMMARY</b>		
<b>COMMUNICATIONS</b>		
External Communications Media Relations	51,613	81,473
External Communications Community Information	382,657	401,252
Internal Communication	0	0
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<b>NET COST OF OUTPUTS</b>	434,270	482,725
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<b>COST OF CAPITAL EMPLOYED</b>	10,298	221
<b>FIXED ASSETS</b>	0	8,000
<b>OUTPUT CLASS EXPENDITURE</b>		
<b>COMMUNICATIONS</b>		
External Communications Media Relations	51,613	81,473
External Communications Community Information	765,314	802,504
Internal Communication	72,036	93,840
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<b>TOTAL EXPENDITURE</b>	888,963	977,817
	=====	=====
<b>OUTPUT CLASS REVENUE</b>		
<b>COMMUNICATIONS</b>		
External Communications Media Relations	0	0
External Communications Community Information	382,657	401,252
Internal Communication	72,036	93,840
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<b>TOTAL REVENUE</b>	454,693	495,092
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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
<b>RENEWALS &amp; REPLACEMENTS</b>						
Furniture/Software		8,000	8,000	8,000	8,000	8,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>		8,000	8,000	8,000	8,000	8,000
<b>TOTAL CAPITAL</b>		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>Annual Plan 2003/2004</b>	\$0	\$0	\$0	\$0	\$0	\$0
		<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>		8,000	8,000	8,000	8,000	8,000
		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>Annual Plan 2003/2004</b>		\$0	\$0	\$0	\$0	