

Report No:	FN12-08-03
File No:	C797
Date:	23 August 2012
Information Only – no decision required	

REPORT SUMMARY

Report to: Communications Subcommittee
Meeting Date: 23 August 2012
Subject: Finance Report
Report Author: Communications Advisor Chris Choat

EXECUTIVE SUMMARY

The Finance Report covers the two months, May and June 2012.

As indicated in previous reports expenditure for the year has continued to run below budget.

Within a predicted minor increase in expenditure through the use of radio and print advertising around the amalgamation debate, there were a number of minor increases in other lines due to refocusing of communications to communities.

RECOMMENDATION/S

That the report be received.

DRAFT RESOLUTION

THAT the Communications Subcommittee receives the Finance Report FN12-08-03.

Report No:	FN12-08-03
File No:	C797
Report Date:	23 August 2012
<i>Information Only – no decision required</i>	

Report to: Communications Subcommittee
Meeting Date: 23 August 2012
Subject: Finance Report
Report Author: Communications Advisor Chris Choat

1. Commentary

- 1.1 Communications expenditure as a whole for the year has finished under budget as indicated in earlier reports.
- 1.2 There are marginal overspends in some lines but again as earlier reported they are predominantly due to advertising with regard to the amalgamation debate earlier in the year.
- 1.3 There is also some reflection of the changes due to feedback received during that time regarding the best means of communication which has resulted in some increased expenditure, particularly in radio work.
- 1.4 The same period and expenditure mentioned above is however, balanced by the savings already apparent in the revised communication channels. This is particularly noticeable in the Newline production costs and printing.

2. RECOMMENDATION/S

- 2.1 That the report be received.

3. DRAFT RESOLUTION

THAT the Communications Subcommittee receives the Finance Report FN12-08-03.

Appendices:

Appendix 1
Communications Cost by Deliverable
Communications Cost Recoveries
Communications Costs by Major Creditor