

Public and Government Engagement Committee

Public and Government Engagement 2017/18 Budget

2017-18 Communications, Public Engagement and Government Relations Budget (Proposed)

WATERFRONT TORONTO		Updated on Oct 4, 2016					
Communications and Public Engagement Budget							
Fiscal 2016/17							
Budget Planning exercise for 2017/18							
Budget Category	2014/15		2015/16		2016/17	2017/18	Variance Favourable/ (Unfavourable)
	Original Budget	Actuals	Original Budget	Actuals	Original Budget	Original Budget	
MARKETING:							
Marketing and promotion	150,000	82,393	150,000	19,229	150,000	100,000	50,000
Content Development	130,000	128,736	120,000	178,205	120,000	80,000	40,000
Philanthropy	30,000	84,243	30,000	19,045	30,000	20,000	10,000
Sub-total - Marketing	310,000	295,372	300,000	216,479	300,000	200,000	100,000
PUBLIC RELATIONS (PR) & COMMUNICATION:							
Communications PR Consulting	100,000	84,735	100,000	92,155	100,000	25,000	75,000
Research							-
Corporate Communications	120,000	24,337	120,000	8,637	75,000	50,000	25,000
Sub-total - PR & Communications	220,000	109,072	220,000	100,793	175,000	75,000	100,000
SOCIAL MEDIA:							
Waterfront Toronto Website	55,000	35,328	55,000	3,348	55,000	20,000	35,000
Social Media	10,000	10,758	10,000	16,804	10,000	30,000	(20,000)
Sub-total - Social Media	65,000	46,085	65,000	20,152	65,000	50,000	15,000
OTHER:							
Subscriptions	18,000	13,013	18,000	4,143	18,000	15,000	3,000
Sponsorship & Programming	35,000	25,440	35,000	30,528	35,000	200,000	(165,000)
Printing	4,000	399	4,000	4,136	4,000	5,000	(1,000)
Media Monitoring	40,000	36,587	40,000	36,686	40,000	40,000	-
Events	20,000	19,350	20,000	194,965	20,000	30,000	(10,000)
Other New Initiatives, as required	13,000	1,351	13,000	10,657	13,000	40,000	(27,000)
Sub-total - Other	130,000	96,140	130,000	281,115	130,000	330,000	(200,000)
INFLUENCER ACTIVITIES:							
Thought Leadership and Influencer Activities	30,000	11,630	30,000	12,272	30,000	45,000	(15,000)
Sub-total - Influencer Activities	30,000	11,630	30,000	12,272	30,000	45,000	(15,000)
GRAND TOTALS	\$ 755,000	\$ 558,300	\$ 745,000	\$ 630,811	\$ 700,000	\$ 700,000	\$ -
Communication, Mktg Costs Charged to Projects							
TOTAL COSTS INCLUDED THOSE CHARGED TO PROJECTS							
		74%		85%			