



City of  
**Parksville**

# **2019-2023 Draft Communications Budget Review**

## **March 4, 2019**

**By Deb Tardiff, Manager of Communications**

# Presentation Overview

- Expenditure comparison to 2018
- 2019 expenditures by type
- 2018 projects carried forward to 2019
- New spending package
- Other considerations not currently in budget
- Other items – Communications responsibility

# Communications Budget Comparison to 2018

## Revenues and Expenditures by Department Detailed

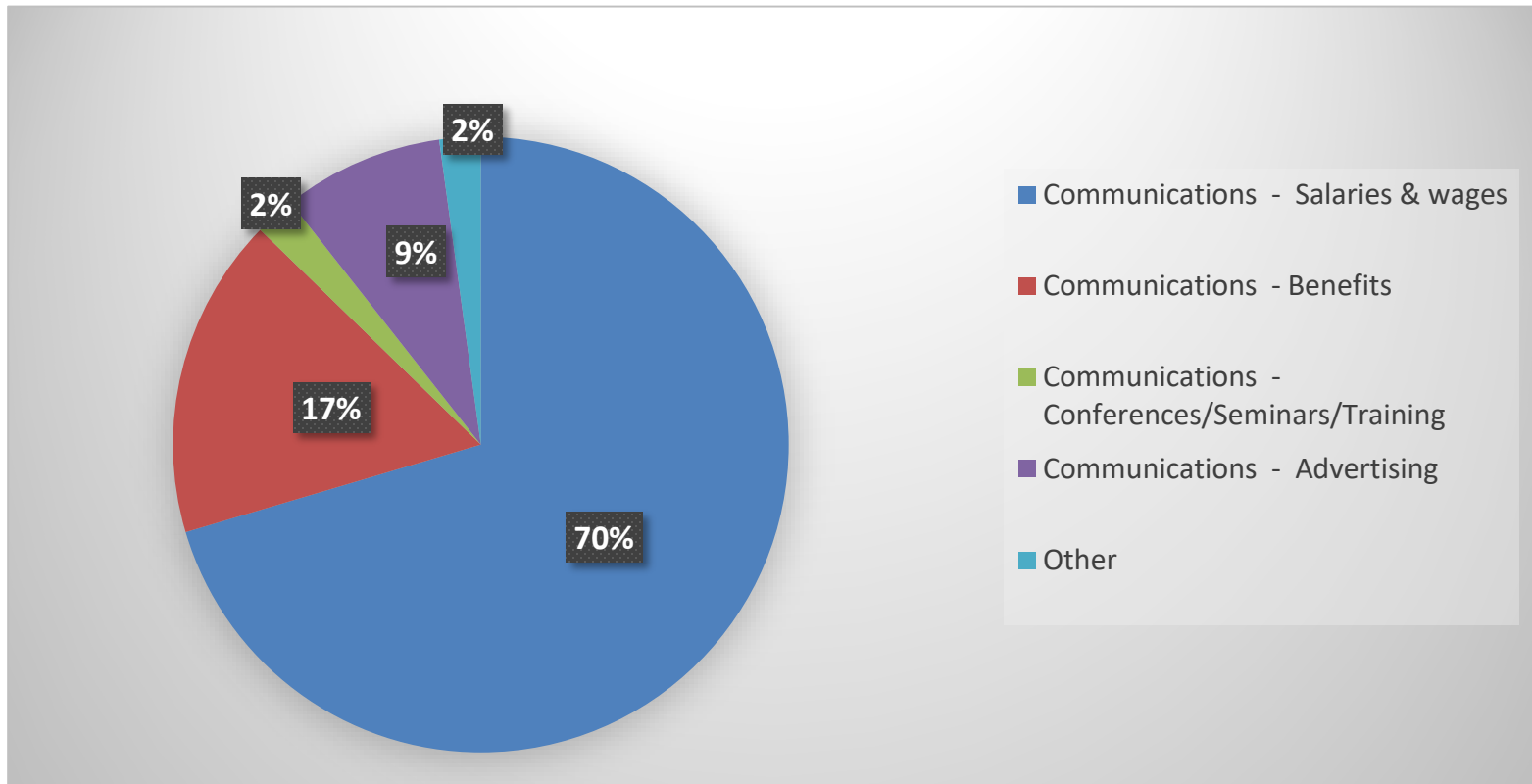
*Budget Year: 2019 & Previous Year: 2018*

*Division or Department: Communications*

<b>Activity</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>Variances</b>
<b>Revenues</b>				
1301 - Communications	0	0	0	0
<b>Expenditures</b>				
<b>Executive Dept</b>				
1301 - Communications	148,700	152,803	189,600	40,900

# 2019 Communications Budget Expenditures

Total budget = \$189,600



## 2018 Projects Carried Forward to 2019

- There are no carry forward projects

# 2019 New Spending Package

- Additional one day per week for communications assistant position  
\$15,000
- Salaries and wages (to 3 days/week)  
\$9,000
- Benefits \$6,000

# Other considerations not currently in budget

- None

# Other items – Communications responsibility

Communications responsibilities included  
in other budgets:

- Goose management program \$35,000  
2019-2021
- Online engagement platform \$ 8,400  
Ongoing





## QUESTIONS/COMMENTS

Input from Council

Input from the Public