



Communications

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Business Plan 2012

Strathcona County & Budget

COMMUNICATIONS 2012 Business Plan Initiatives

Business Plan Initiatives # Summary Statement	Lead Role Start & Completion (Month/Year) Source of Funding Strategic Plan	Annual Net \$ Impact Compared to 2011 Base			Consequences/Implications	Outcomes
		2012	2013	2014		
<u>2012 Initiatives</u> 2012 – BPI - 34 Application of the Corporate Brand	Name: Communications Start: Q1 2012 Completion: Ongoing Funding: Corporate Strategic Plan: Resource Management, Stakeholder Communication	185,000	525,000	990,250	Delaying a public launch or application of the new brand across County equipment and infrastructure will reduce its impact and potential for successful acceptance and adoption by the community.	Publicly launch and apply the newly developed Strathcona County brand across key, external- facing equipment and community infrastructure to build awareness and enhance impact of brand among potential employees, residents and investors.

Your County

Your Budget

Your Input

Business Plan 2012

Strathcona County & Budget

2012 Operating Budget Two Year Budget Comparison Communications

	2012 Budget	2011 Budget	Variance \$	Variance %
Expense				
200 - Salaries & Wages	705,744	640,782	64,963	10%
205 - Employee Benefits	153,506	137,281	16,225	12%
210 - Training & Development	11,417	14,866	(3,449)	(23%)
215 - Business Expenses	3,000	2,999	0	0%
220 - Advertising & Printing	270,142	83,895	186,247	222%
225 - Professional Services	139,118	138,575	543	0%
235 - Rentals & Leases	1,584	2,730	(1,146)	(42%)
240 - Contracted Services	2,000	2,000	0	0%
245 - Supplies & Materials	21,825	6,225	15,600	251%
255 - Equipment Purchases	0	5,000	(5,000)	(100%)
265 - Telecommunications	6,060	6,060	0	0%
Total Expense	1,314,396	1,040,413	273,984	26%
Net Revenues/(Expenses)	(1,314,396)	(1,040,413)	(273,984)	26%
Non-Cash Adjustment	0	0	0	0%
Net Impact For Budget Purposes	(1,314,396)	(1,040,413)	(273,984)	26%