
From: Vasie Papadopoulos
Sent: 5/28/2012 1:47:56 PM
To: Judy Pfeifer
Subject: RE: Budget for Strategic Communications
Attachments: Copy of CC0735 Budget Template Fiscal 1213 V8 working docs.xls; Copy of CC0735 Budget Template Fiscal 1213 v2.xls
Flag: 14.0

Judy,

Here is the new initiatives budget ask for 2012-2013 for Strategic Communications out of the 0735 Cost Centre for Marketing, Design and Brand is for ARL, Presto and the IS.

ARL - \$1.65 million (minus labour costs)
Presto - \$1.075 million (minus labour costs)
IS - \$ 2.2 million (minus labour costs)
Total: \$4.92 million (minus labour costs)

This is amount is in executive for the time being.

The second template shows the final Strategic Communications cost centre for 0735 with a final budget of \$3.3 million indexed budget for 2012-2013. This would not include the IS, Presto and ARL new asks, but does incorporate any GO communications and marketing support for this fiscal year (as it is indexed from last year's ask).

Vasie

-----Original Message-----

From: Judy Pfeifer
Sent: Friday, May 25, 2012 5:56 PM
To: Vasie Papadopoulos
Subject: Budget for Strategic Communications

Putting aside staffing costs, what is our approved budget for Strategic Communications. Specifically what funds have we allocated for each program area (ARL, PRESTO, GO, IS)? What funds are allocated for advertising, branding and consulting?

And please outline \$5m ask?

Thanks. I know I have asked this before.

sent from judy's bb