

CITYPROM BUDGET													
INCOME	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Rates Levy													482,040
Interest	400	400	400	400	400	400	400	400	400	400	400	400	4,800
Sundry													-
Promotion Income													1,500
Barrier Draw								1,500					-
Distribution of Lion Times													-
Co op Press													-
Co op TV Production													-
Co op TV Advertising	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
Directional Signage	500			500				500				500	2,000
Sponsorship													-
Total Income	2,650	2,150	2,150	2,650	2,150	2,150	2,150	4,150	2,150	2,150	2,150	2,650	511,340
EXPENSES													
PROMOTIONAL ACTIVITY													
Billboard Advertising (Southern)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			10,000
BannerFlags			2,000	1,500	2,000								5,500
Branding													-
City Parking Advertising	40	40	40	40	40	40	40	40	40	40	40	40	480
Press Co-op	580	580	580	580	580	580	580	580	580	580	580	580	6,960
Television Co-op Advertising	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
Television Co-op Production													-
In the City Magazine			1,500			1,500		1,500				1,500	6,000
Launceston Times													-
Maps and reference	2,500	2,500											5,000
LCC Retail Strategy													-
Members Function/Forums	500			500			500			500		500	2,500
Newsletters	10	10	10	10	10	10	10	10	10	10	10	10	120
Football Tipping								2,000					2,000
Social Media Competitions	1,000				1,000					1,000			3,000
Co-op Easter/Christmas Trade					2,500				2,500				5,000
Service Awards - Annual	15,000	15,000											40,000
Website Maintenance	1,000											1,000	3,000
TV Advertising/Branding	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666		500	16,660
Directional Signage	500			500				500					2,000
Valentines day								1,000					1,000
Welcome Initiatives	85	85	85	85	85	85	85	85	85	85	85	85	1,020
Tiger Bus December Park and Ride						1,500							1,500
Voucher books & Event Calendars	5,000												5,000
Ambassador program	417	417	417	417	417	417	417	417	417	417	417	417	5,000
REBRANDING													
New Website Development													-
Photography													-
Phone App													-
Brand/Logo Development													-
EVENTS													
So you think you can Busk								5,000	3,000				8,000
Christmas Tree/Decorations/Installation	20,000					10,000	6,000						46,000
Christmas in the City launch				6,000									12,000
Christmas Parade (Sponsorship)					5,000								5,000
City of learning							1,000						1,000