

Supplementary Budget – Briefing Note

2022 Budget

Communications-Subscriptions

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
CAO/Mayor	Corporate Initiatives	Subscription Services	S	\$5,272	0

Background:

Many business units do not have communication/marketing support and are required to carry out communication/marketing responsibilities and need access to these tools. Instead of the individual units purchasing their own accounts, we would like to request the funds to purchase corporate accounts for them to use.

The Star Newspaper:

- Budget for this item - \$204
- Expense: Monthly subscription \$16.94 (annual expense \$203.28)
- Current user: Corporate Communications

Shutterstock:

- Budget for this item - \$346
- Expense: Monthly subscription \$63.11 (annual expense \$757.32)
- Current users: Corporate and we share with other business units
- Current account \$99 US monthly for 50 images per month – unused credits are not carried over (1 user)
- Options:
 - \$379 US per month, 2 users, 750 images per month
 - \$479 US per month, 10 team members, 750 images per month

Canva:

- Budget for this item - \$0
- Expense: Monthly subscription \$16.99 per month (annual expense for two accounts \$407.76)
- Additional Accounts needed: (one account for the following)
 - CK Careers \$203.88
 - Library \$203.88
 - Early Years \$203.88
 - Transit \$203.88
 - Employment and Social Services \$203.88

Background:

- Customer Service \$203.88
- Riverview Gardens \$203.88
- Total \$1834.92 (\$1,835)

Hootsuite:

- Budget for this item - \$0
- Expense: Annual subscription for 2021 \$531.29 (\$532)
- Current account annual subscription, 1 user, 10 social accounts, unlimited posts
 - Corporate Facebook, Twitter and Instagram (3)
 - Employment and Social Services Facebook and Twitter (2)
 - CK Careers Facebook, Twitter (2)
 - 3 accounts left

Streamyard:

- No budget for this item - \$0
- Expense: Monthly subscription \$63.11 (annual expenses \$757.32)
- Current users: Corporate and Employment and Social Services
- Other business units have used the tool in the past (i.e. Budget Services)
- Anticipate more business units wanting to use this tool for Facebook Live events
- Total \$758

Flipbook:

- No budget for this item - \$0
- Expense: Monthly subscription \$79 US or Annual expenses \$948 US
- Users requesting the tool: Corporate Communications (annual report), Living CK/ Visit CK (brochures), Arts & Culture (brochures), Recreation Programming (programming guides),
- Flipsnak - three users and up to 500 flip books
- Propose distribution of accounts:
 - Corporate – corporate, FBIS, Corporate Services, IES
 - Community Family Services
 - Community Development
 - $\$948 * 1.25 = \$1,185$

Comment:

- Unable to apply for grants or subsidies to cover this increase in expenses.
- Unable to apply user fee to re-coup these expenses.
- No impact to citizen.
- No impact on FTEs.