

## COMMUNICATIONS BUDGET DETAIL

At the request of the Finance Committee, the Communications Department is providing the details of the upcoming FY 2011 budget.

<b>54000 TRAVEL</b>	<b>\$200</b>
Local Travel (Dan traveling to local meeting; i.e. Healthy Start, etc.)	
<b>54100 TELEPHONE &amp; COMMUNICATIONS</b>	<b>\$1,800</b>
Blackberry (Carolyn and Dan)	
<b>54220 DELIVERY EXPENSE</b>	<b>\$135</b>
Courier	
<b>54700 PRINTING / BINDING</b>	<b>\$2,000</b>
Tri-fold Brochures – Fact Sheets – Signage	
<b>54800 PROMOTIONAL ACTIVITIES</b>	<b>13,000</b>
Back-to-School Bash (booth rental, event sponsorship, printed items)	\$10,000
Giveaway/Specialty Advertising Items (cups, t-shirts, magnets, etc.)	\$3,000
<b>55120 OFFICE SUPPLIES</b>	<b>\$200</b>
Specific to Communications (specialty paper, blank disks, etc.)	
<b>55423 ONLINE SERVICE SUBSCRIPTIONS</b>	<b>\$1,000</b>
Dreamstime (stock photos for certain aspects of the campaign)	

### Expenses Related to Program Support

<b>82140 PROFESSIONAL SERVICES</b>	<b>\$241,500</b>
WTSP Channel 10 Wednesday's Child Sponsorship through the Heart Gallery	\$30,000
Communication of Public Awareness Campaign	\$200,000
<i>WTSP Channel 10</i>	
<i>CBS Outdoor</i>	
<i>AMC Movie Theaters</i>	
<i>Tampa Bay Parenting Magazine</i>	
<i>Florida Sentinel</i>	
<i>La Gaceta</i>	
<i>Brighthouse Networks</i>	
<i>Verizon FiOs</i>	
Social Marketing – Facebook / Twitter development	\$6,500
Website Content – updates to website, Full Circle Creative	\$5,000
<b>82150 PRINTING</b>	<b>\$26,500</b>
Directory of Services	\$13,000
Annual Report (printed in Tribune, Times Tpa edit, Gaceta and FI Sentinel)	\$8,500
Window Clings (sent to providers to place on their location front doors/wind)	\$5,000