

Agenda Item:	7.8
Report to:	Finance & Human Resources
Date:	Wednesday 25th November 2020
Subject:	Review of new financial activities
Summary:	Project plan for the proposed marketing plan for the community centre.
Recommendation	To consider the recommendation from the Amenities Committee to proceed with the proposed marketing plan expenditure in next year's budget.

1. Financial Activities

It is the role of the Finance and HR Committee to receive and review financial plans for new activities / events / service provision from other committees for consideration by the Council for approval and to consider which power/statute the parish council is using for the expenditure of each project that is undertaken.

2. Background

A marketing consultant was employed to look at how to increase income at the community centre. The marketing plan is also an appendix.

3. Costs

The following financial implications were raised in the marketing plan.

Year 1	
Internal Training	
WordPress (2 hours Morgan / Michelle)	114
Social Media (2 Hours Morgan / Michelle)	114
Google Analytics (2 Hours Morgan / Michelle)	114
Total internal training cost	342

Rebranding Strategy & New Website:	
Back End (Technical)	1400 - 1800
Rebranding & Design	900 - 1100
Brand Guidelines (Optional)	0 - 250
Strategy & Project Management	1230
Hosting (annual)	40
Total rebranding, strategy, and website cost	3570 - 4420

Traditional Marketing:	
Leaflet	200 - 600
'Launch of Rebranded KHCC' Event	200 - 400
Total traditional marketing cost	400 - 1000

Year 2	
Hosting of Website	40
Branded Uniform	40-100
Leaflet	200 - 600
Strategy & Tracking Review	410
Total Year 2 cost	690 - 1150

Year 3	
Hosting of Website	40
Updated Staff Training	350
Promotional Event	400
Professional Videos (optional)	600
Professional Photography	600
Strategy & Tracking Review	410
Total Year 3 cost	2400

At the November Amenities Committee meeting the following was agreed.

It was **RESOLVED** to defer the recommendations contained within the marketing plan to the next financial year.

It was **RESOLVED** to add the costs for year one of the marketing plan (£6,000) to the parish council budget for 2021/2022 and add to the 5 year strategy.

It was **RESOLVED** to add the costs for instructing Kings Hill Marketing to provide two leaflets to the parish council budget for 2021/2022 and add to the 5 year strategy.

4. Local Government Power

The project can be progressed using the ancillary power in the Local Government Act 1972, S. 111.

Decision Required.

To consider the recommendation from the Amenities Committee to proceed with the proposed marketing plan expenditure in next year's budget.

Contact Officer: Morgan Fuller
Date: 18th November 2020