

Supplementary Budget – Briefing Note

2019 Budget

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor	Corp. Init.	Communications & Marketing	Software Support/Maintenance Fees	B	\$3,475	

Background:**Item #1: Photo Editing Software - \$450 (Annual Subscription for Adobe Photoshop)**

Corporate Communications did not have any software to “adjust” photos.

The Communications Officer needs this type of software to complete his duties.

Based on information from ITS, there are currently 14 employees with licenses for this product

MoCK must purchase this product for each user/computer.

Corporate Initiatives purchased a subscription for 2017 (variance) and is asking for this to be added to the base budget. This additional expense will allow Corporate Communications to have their own subscription.

Item #2: Stock Photo Subscription - \$2,500.00 (Annual Subscription)

Corporate Communications requires stock photos for a variety of tasks: such as the corporate annual report, social media postings and for use on the municipal website.

In previous years, Corporate Communications used Public Health’s subscription. The vendor of the product learned that various business units (different IP addresses) were using the same subscription and notified us that we were violating their “Terms and Conditions”.

Corporate Initiatives purchased a subscription for 2017 (variance) and is asking for this to be added to the base budget. This additional expense will allow Corporate Communications to have their own subscription which they will share with Economic Development.

Options:

Shutterstock 350 downloads per month - \$169 US funds per month

iStock	50 downloads per month - \$199 CDN per month (not suggested)
Getty Images	10 downloads - \$1,500 (way too expensive)
Adobe Stock	350 downloads per month - \$169 US funds per month

Item #3: Adobe InDesign - \$525 per user

Marketing and communications (community engagement) will need this software to complete daily responsibilities.

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.