

Appendix 2

Budget for Destination Marketing function within GCC

The Future Marketing of Gloucester report by Steve Brown outlined key roles and made recommendations for salary and operational budgets.

Of the total amount of budget that the city invested in Destination Marketing £215,000 was allocated to support the Festivals and Events activity. Of the remaining budget, approx. £140k allocated for staffing and £70k for operational costs – with some additional items of expenditure identified.

A team of 3 is the minimum recommended requirement to maintain an effective Destination Marketing function. With 3 members of the team – Destination Marketing Manager and 2 x Destination Marketing officers - total basic salaries for the three posts combined are approx £100k and when National Insurance and Pension contributions are combined with overheads – this results in approx £131k cost to the Council.

An initial income target has been set at £21,000 which would be brought in from a variety of sources, such as hire of advertising, sponsorship and support for city-wide campaigns from partners. This has been revised down owing to the impact of Covid from the £30k target recommended in the Brown report.

As part of the operational budget for this team, advertising, production and commissioning of assets (photography, video, database licenses) etc will be required on an annual basis.

Expenditure on city-wide marketing campaigns will be identified by the team and budget allocated from the operational budget, based on the strategic marketing plan.

Expenditure identified by the report in addition to salary are;

- £50,000 to be allocated to the branding/narrative project
- £25,000 allocated to the digital upgrade project (which will be supplemented by Great Place scheme from Culture Trust)
- £5,000 to be allocated to the 2021 Visitor Guide project
- £80,000 (spread over two years) to be added to the operating budget of the new place marketing function
- £40,000 to fund any remaining costs relating to winding up Marketing Gloucester with any remainder left as further contingency.

Operating budgets for 2020/21 and 2021/22 *:

		£
Expenditure		Amount
Staffing salary budget		102,500.00
NIC		10,550.00
Pension contributions		17,950.00
Staff salary subtotal		131,000.00
Overheads		7,500.00
Operational budget		62,500.00
Subtotal		70,000.00
Total Expenditure		201,000.00

Income target		(21,000.00)
Net Budget		180,000.00

The net budget of £180,000 would be the minimum required to support an effective Destination Marketing function within the city per annum.