

#### Appendix 4 Campaign and marketing cost break down (2016/17 – 2019/20)

Campaign size	Campaign activity	Activity cost	Total	Total for 3 years
Campaign small £10,000 (used Boma Bike as model)	Banner Pull ups Postcard / bike tags Launch and thank you event Social media (1 staff day) Press (1 staff day)	£100 £200 £150  £100 £150 £150		
			£850 (x3 a year)	<b>£2,550</b>
Campaign medium £100,000	Creative agency Marketing materials Social media (5 staff days) Press (5 staff days) Advertising	£5,000 £2,000  £750 £750 £2,500		
			£11,000 (1 per year)	<b>£33,000</b>
Campaign large £1 million +	Creative agency	£20,000 -1 off		<b>£20,000</b>
	Marketing/creative feature	£15,000		
	Social media and digital marketing (2 days a week for a year)	£15,000 (staff cost)		
	Press (2 days month for a year)	£3,600		
	Advertising	£5,000		
			£58,600 x 3 (1 over 3 years)	<b>£115,800</b>
<b>Campaign marketing total for 3 years</b>				<b>£171,350</b>
<b>Supporter costs based on ParkLife (this is likely to be introduced 2017/18 phase two)</b>	<b>Supporter magazine (20,000 print and distribution)</b>	<b>£4,000 for print £7,500 distribution Design £1,100</b>	<b>£12,600 x 2</b>	<b>£25,200</b>

**Assumptions:** 1. Customer relationship management process costs are separate and would be available for any direct mail campaigns

2. Supporter programme is separate apart from annual report / magazine and would help with giving campaigns

3. Giving coordinator, business analyst and full time social media a digital marketing officer are in place and supporting campaigns with fundraising and a calendar programme of activities that feeds social media and press

4. Events held to support campaigns

5. Ability to group agency cost for a combined purchasing – value of total contract would allow a better agency and better creative support (3 year value contract).