



Communications

Fiscal Year 2025 Operating Budget Request

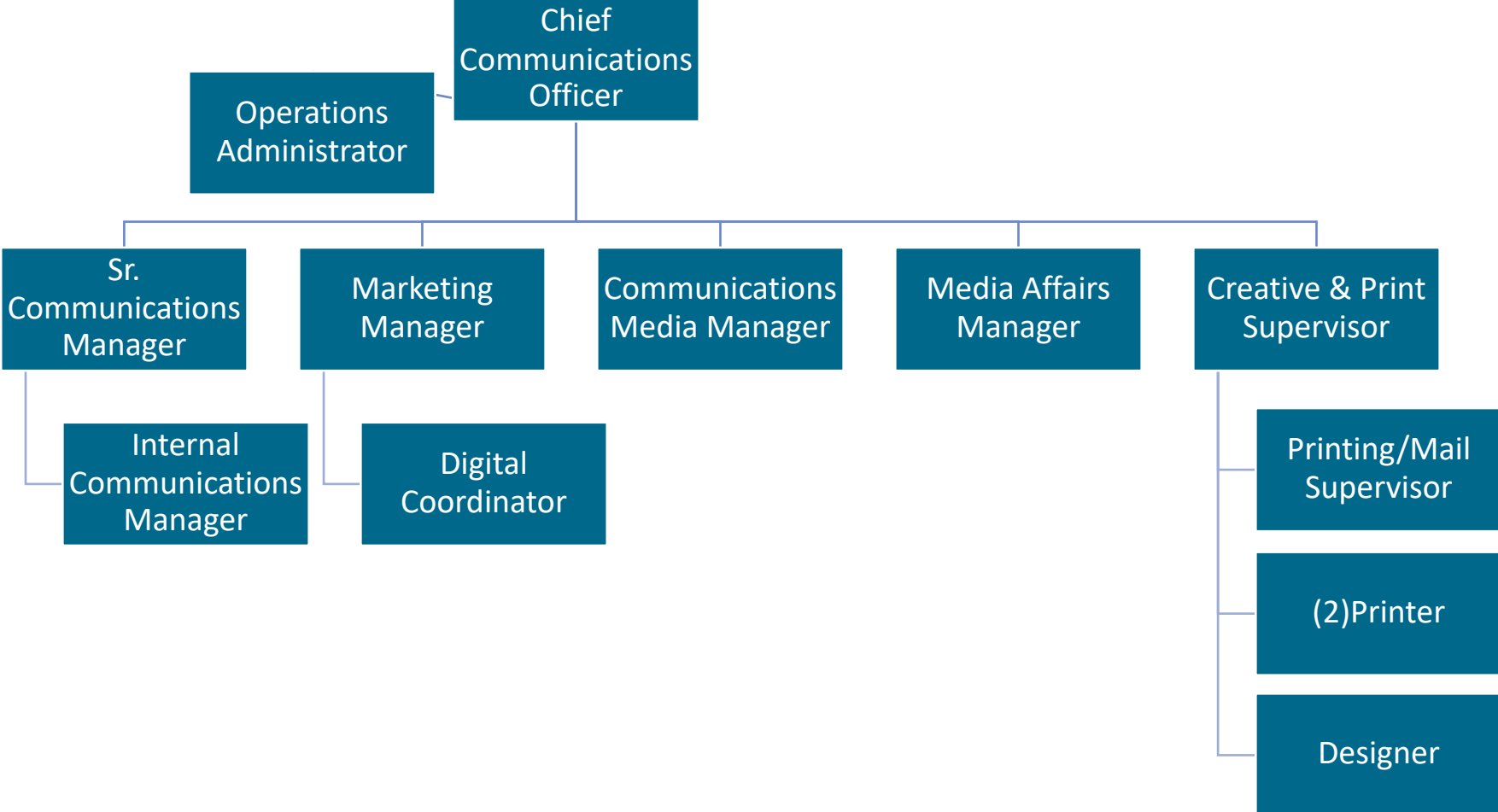
CHIEF: PENELOPE HUSTON

FUND: GENERAL

DATE: 5/06/2024

City of
MEMPHIS

ORG CHART



FY25 Operating Budget Request

Strategic priorities addressed by this budget:

- Clearly communicate all City priorities, happenings, job opportunities, and strategic messages.
- Create more transparent dialogue with the public, partners, and community organizations.
- Realign our advertising budget and staff to serve more City divisions.
- Activate more channels (social, digital, traditional media, and event) to promote a positive narrative for the City of Memphis.
- Utilize earned media opportunities to expand the reach on our positive messages and initiatives.
- Collaborate with strategic communication partners to extend the reach of our messaging.

EXPENDITURES

FY24 Expenditures Bridge to FY25 Request

Description	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
Personnel Services	\$ 1,418,595.00			\$ 1,418,595.00	\$ 1,464,338.00	\$ 45,743.00	3.2%
Personnel Expense	1,418,595.00			1,418,595.00	1,464,338.00	45,743.00	3.2%
Personnel Recovery							0.0%
Material and Supplies	998,665.00	17,967.47		1,016,632.47	\$ 1,016,665.00	18,000.00	1.8%
M&S Expense	998,665.00	17,967.47		1,016,632.47	1,016,665.00	18,000.00	1.8%
M&S Recovery							0.0%
Total	\$ 2,417,260.00	\$ 17,967.47		\$ 2,435,227.47	\$ 2,481,003.00	\$ 63,743.00	2.6%

Program Comparative Spending

Program (Legal Level)	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
Communications	\$ 2,417,260.00	17,967.47		\$ 2,435,227.47	\$ 2,481,003.00	\$ 63,743.00	2.6%
Total Expenditures	\$ 2,417,260.00	\$ 17,967.47		\$ 2,435,227.47	\$ 2,481,003.00	\$ 63,743.00	2.6%



REVENUE

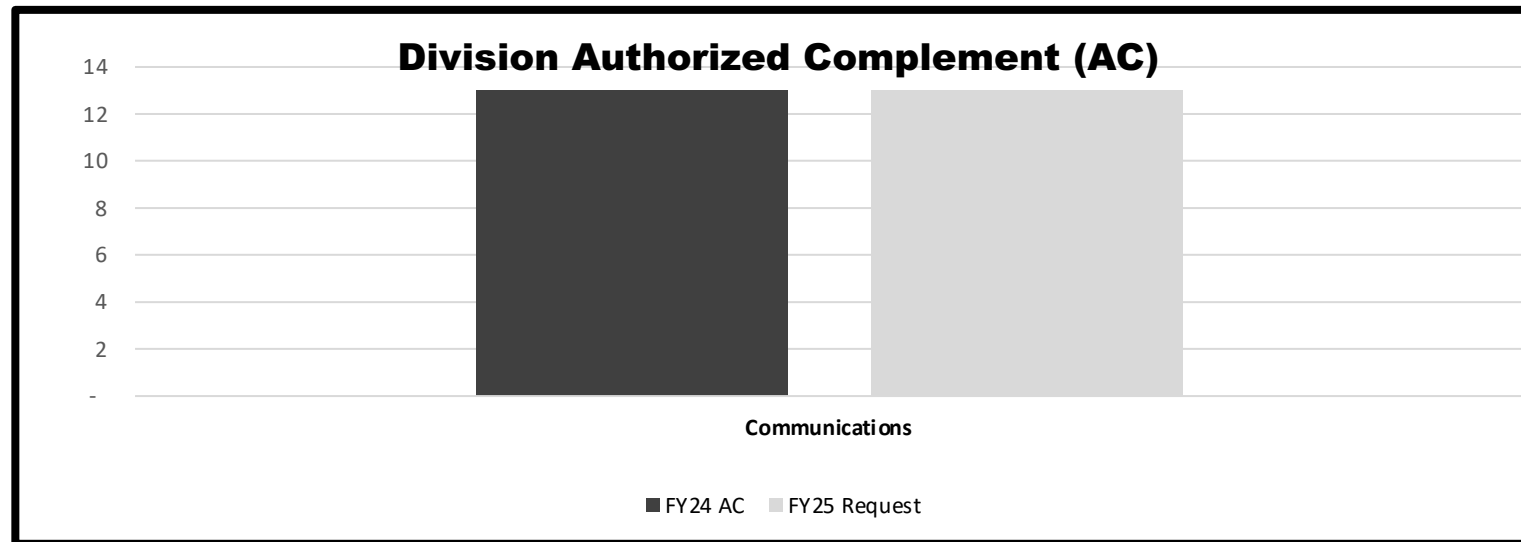
FY24 Adopted Revenues Bridge to FY25 Request

Description	Fiscal Year 2024			FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Council Approved Budget Revisions	Funding Budget			
Revenue	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00		0.0%
Outside Revenue	15,000.00		15,000.00	15,000.00		0.0%
Total	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00		0.0%

DIVISION DETAIL INFORMATION

PERSONNEL INFORMATION

Division Authorized Complement (AC)



Division Authorized Complement (AC)

Legal Level	FY23 AC	FY23 Council Approved Revisions	FY24 AC	FY25 Requested ISLs	FY25 AC Request	Vacant Position(s)	Status of Vacant Position(s)	*Number of Grant Position(s)
Communications	13		13		13		Posted Filled	
Total	13		13		13			

*Position(s) not funded by General Fund.

MATERIAL & SUPPLY EXPENDITURES (M&S)

Major M&S Expenditures

Line Item	Amount	Percentage
Advertising / Publication	\$ 668,000.00	65.7%
Misc. Professional Services	324,815.00	31.9%
Printing-Outside	59,044.00	5.8%
Materials and Supplies	24,500.00	2.4%
Rewards and Recognition	23,500.00	2.3%
Misc. Services and Charges	20,500.00	2.0%
Expense Recovery - M&S	(150,000.00)	-14.8%
All Other M&S (Below \$20,000.00)	46,306.00	4.6%
	Total	
	<u>\$ 1,016,665.00</u>	100.0%

Account Details

Professional Services

Vendor	Description	Amount	Percentage
Memphis Brand Initiative	Communications Annual Operating Support	\$ 100,000.00	30.8%
Spotlight Productions	Video Production & Editing	73,700.00	22.7%
Crown Trophy 77	Awards for Ovation Awards Ceremony	41,623.80	12.8%
Sheraton Memphis Downtown Hotel	Location for 2023 Ovation Awards Ceremony	37,051.05	11.4%
Marketality LLC	Video Production & Marketing Services	12,500.00	3.8%
Prestige AV & Creative Services	Audio Visual, & Sound Services for Ovation Awards	10,270.00	3.2%
Various	Professional Services (Under 20K)	49,670.15	15.3%
		Total	
		<u>\$ 324,815.00</u>	100.0%



City of
MEMPHIS