

Liskeard Community Magazine

2017

	Quarter 1 <i>Jan-Mar</i>	Quarter 2 <i>Apr-Jun</i>	Quarter 3 <i>Jul-Sept</i>	Quarter 4 <i>Oct-Dec</i>	Total
Income					
Stakeholder Partners					
Liskeard School and CC	£ 1,000	£ 1,000	£ 1,000	£ 1,000	£ 4,000
RIO	£ 1,500				£ 1,500
Town Council	£ 4,000				£ 4,000
Premium Sponsors	£ 500	£ 1,500	£ 2,000	£ 2,500	£ 6,500
Short Term Advertisers & Content Marketing	£ 500	£ 1,000	£ 1,000	£ 1,000	£ 3,500
Grants, Fundraising & Special Projects					
Awards for All		£ 5,000			£ 5,000
Heritage Lottery Fund / other grants				£ 5,000	£ 5,000
TOTAL FORECAST INCOME	£ 7,500	£ 8,500	£ 4,000	£ 9,500	£ 29,500

EXPENDITURE					
Staffing					
Magazine Administration	£ 200	£ 540	£ 540	£ 540	£ 1,820
Design template and page layout	£ 275	£ 750	£ 750	£ 750	£ 2,525
Content Facilitation	£ 660	£ 760	£ 760	£ 760	£ 2,940
Special content development - consultancy	£ 330	£ 440	£ 440	£ 440	£ 1,650
Printing	£ 1,100	£ 2,000	£ 2,000	£ 2,000	£ 7,100
Travel	£ 110	£ 110	£ 110	£ 110	£ 440
Phones/IT	£ 200	£ 200	£ 200	£ 200	£ 800
Distribution (fuel, leaflet companies etc.)	£ 600	£ 600	£ 600	£ 600	£ 2,400
TOTAL FORECAST EXPENDITURE	£ 3,475	£ 5,400	£ 5,400	£ 5,400	£ 19,675

Total

£ 9,825

Notes

Not confirmed
Talent Match (employer clubs) - confirmed
Allocated Town Crier funding - confirmed
Estimate based on work so far
Based on first edition secured advertisers; marketong relating to feature
For community project involng magazine
For heritage project involving magazine

BBM/ Coordinator: marketing, finance, project management
Voice Group: work to design templates and page layout for each edition
BBM/ Coordinator: work to generate paid content, editing and facilitating content
BBM/ other consultant: consultancy needed for unique content in each edition. Could be provided by BBM or other consultancy
Reduced costs for 1st edition