

aSubject: **Promotional Item Expenditure Report**

Meeting Date: Tuesday, March 25, 2025

Prepared By: Theresa Cochran

Presented By: Theresa Cochran

STRATEGIC PLAN ALIGNMENT: (Check all that apply)

	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
High Quality Infrastructure		Economic Resilience		Quality of Life		Effective Leadership		Level of Service	

RELEVANT LEGISLATION:

Provincial (cite)- N/A

Council Bylaw/Policy (cite)- N/A

BACKGROUND/PROPOSAL:

Council has directed Administration to prepare a report detailing expenditures on internal and external promotional items over the past three years, comparing actual spending to budgeted amounts due by March 25, 2025. This report aims to provide transparency and ensure accountability in allocating funds toward promotional items for both internal and external purposes.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES/OTHER CONSIDERATIONS:

Administration has compiled the budgeted versus actual expenditures on promotional items from 2022 to 2024. Promotional expenditures have been categorized into internal promotional items (e.g., staff recognition, employee engagement materials, branded apparel) and external promotional items (e.g., public outreach, stakeholder engagement materials, event giveaways, and sponsorship items). Below is a summary of the expenditures:

- **Economic Development:** No expenditures recorded; however, approximately \$1,000–\$1,500 is earmarked in 2025 for promotional materials to develop brand awareness.
- **Communications:** Budget allocations ranged from \$1,500 to \$2,000 annually, with actual expenditures closely aligning with the budgeted amounts. Items included promotional materials for ratepayer evenings, with unused swag repurposed in subsequent years.
- **Planning and Development:** A significant budget increase in 2024 (\$5,000) was allocated for public engagement items, including house-shaped magnets for emergency address identification and township grid sticky pads.
- **Corporate Items:** The annual budget ranged from \$12,000 to \$16,000, covering employee swag allotments, new employee welcome packages, and event-related promotional items.
- **Human Resources:** Spending ranged from \$3,370 in 2022 to \$13,072 in 2024, covering the all-staff day, staff appreciation events, career fairs, and conferences.



- Parks & Agriculture: Budgeted amounts were significantly higher than actual expenditures. Promotional spending was integrated into larger event budgets, covering items such as campground materials, weed guides, and public awareness materials.
- Fire Department: Expenditures included long service awards, training appreciation items (e.g., hoodies, jackets, mugs), and community appreciation events like Christmas meals and Santa Claus night support.
- Emergency Management: Minimal spending on community event kits and branded notebooks for training events.
- CPO Programs: School programs, Halloween giveaways, and partnership coins for external agencies were included in the expenditures.
- Council Awards & Gifts: Annual budget of \$2,500 was allocated for gifts, flowers, and plaques for past councillors and community recognition events.
- Council Promotional Clothing: Budgeted amounts ranged from \$1,000 to \$2,000, but actual expenditures remained minimal.

The total yearly promotional item expenditures versus the budgeted amounts for all categories are detailed below.

Yearly Spend vs. Approved Budget (2022–2024)

Category	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual
Communications	\$ 2,000.00	\$ 1,890.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 1,600.00
Planning and Development	\$ 1,500.00	\$ 610.16	\$ 1,500.00	\$ -	\$ 5,000.00	\$ -
Corporate Items	\$ 12,000.00	\$ 12,349.70	\$ 14,000.00	\$ 8,362.00	\$ 14,000.00	\$ 16,000.00
Human Resources	\$ -	\$ 3,370.00	\$ 10,000.00	\$ 4,084.73	\$ 15,000.00	\$ 13,072.00
Parks & Ag	\$ 6,000.00	\$ 3,125.50	\$ 7,000.00	\$ 9,150.14	\$ 4,000.00	\$ 5,319.67
Fire / EM / CPO's						
Long Service Awards	\$ 1,000.00	\$ 1,287.50	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ 1,371.64
TFD Appreciation - items	\$ 4,000.00	\$ 4,099.63	\$ 4,000.00	\$ 3,034.90	\$ 5,000.00	\$ 6,768.25
TFD appreciation - meal					\$ 500.00	\$ 150.00
Area Fire Depts - Pizza nite	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00



REQUEST FOR DECISION

Torrington Fire Community			\$ 500.00	\$ 220.25	\$ 1,000.00	\$ 929.57
Kneehill Fire Items					\$ 2,000.00	\$ 2,138.80
EM Kits for Disc Nights	\$ 200.00	\$ 170.95	\$ 200.00	\$ 88.96	\$ 200.00	\$ 25.99
EM Notebooks					\$ 1,000.00	\$ 840.00
School programs / Coins	\$ 1,000.00	\$ 995.38	\$ 1,500.00	\$ 206.98	\$ 2,000.00	\$ 1,820.75
Council Flower Gifts Awards	\$ 2,500.00	\$ 1,645.00	\$ 2,500.00	\$ 1,607.05	\$ 2,500.00	\$ 1,406.00
Council Promotional Clothing	\$ 2,000.00	\$ 199.50	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Total	\$32,700.00	\$ 30,243.32	\$ 45,200.00	\$ 29,055.01	\$ 56,700.00	\$ 51,942.67

FINANCIAL & STAFFING IMPLICATIONS:

N/A

RECOMMENDED ENGAGEMENT:

Directive Decision (Information Sharing, One-Way Communication)

Tools: Individual Notification

Other:

ATTACHMENTS:

COUNCIL OPTIONS:

That Council accepts the report on promotional item expenditures for 2022 to 2024 as information.

RECOMMENDED MOTION:

That Council accepts the report on promotional item expenditures for 2022 to 2024 as information.

FOLLOW-UP ACTIONS:

APPROVAL(S):

Mike Haugen, Chief Administrative Officer

Approved- ☒

