

YRT Budget 2005 - New Programs

Marketing & Communications 2005 - New	Estimated Costs	Comments
Increased Communications Material Requirement	\$50,000	Additional maps, newsletters and other communication materials due to increased riders, growing community & Viva introduction
Brand Strategy & Design Assistance	\$150,000	To strenghten our brand and align it with our research learnings. Includes creative development, market testing etc
Mobility Plus Brochure/Application Update	\$15,000	Brochure/Application requires updating to reflect current operation/administration
Volume Incentive Pass Program Information Materials	\$10,000	New program launch 2005 - information materials required
Bus IT - Grade 5 - Curriculum Program Information Material	\$10,000	New program launch 2005 - information materials required
Community Safety Village- Interior/Exterior displays & info	\$20,000	Design of interior/exterior displays with the YRT information to meet opening date
New Display Booth & Materials	\$20,000	New display booth and materials required for community relations program.
New Targeted Campaign Creative & Materials	\$50,000	New targeted marketing & communications campaigns identified from 2004 market research- includes both creative and printing costs
	\$325,000	

Note: Although new programs in 2005 amount to \$325,000, the increase in the marketing & communication budget from 2004 to 2005 is only \$235,000. This is a result of start up costs for programs & campaigns in 2004 that are not required in 2005.