**BUDGET 2018 – Rationale for budget request from Communications & Advancement**

Hereunder is what informs the budget request in respect of the line items which reflect significant increase. Please confirm if this is what you are referring to:

1. Consultancy fees:            These fees are budgeted for under different divisional cost centres
2. Entertainment:                 Improved networking (stakeholders, funders, media) locally, nationally and internationally to support friend-raising and fundraising.
3. Increased travel cost       Envisaged overseas fundraising/marketing trips (UK and USA)

Marketing

1. Marketing audio-visual materials (teaching and learning, research, community engagement, staff induction) New initiatives that have not been previously funded.
2. Publications (teaching and learning, research, community engagement, staff induction) – New initiative (same as above)
3. Events - Think Tank, launch events etc. – New brand positioning initiatives
4. Advertising – Targeting media marketing and promotion campaigns.
5. Marketing collaterals – Increased demand for marketing materials/partnerships from the University community and stakeholders (e.g. open days, strategic conferences, visits, events)

Communications

1. Merchandising – New initiative that entails start-up capital for stock, front shop set up, multimedia setup for online store, staff, initial marketing etc. This amount is “payable” back to the university’s operational costs as soon as it starts showing a profit.
2. Media hosting – Media conferences, facilitation of coverage,

Development

Special fundraising Project – Aggressive Isivivane roll-out aimed at increasing 3rd stream income for sustainability.

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| RU_P_RGB-A4(65).gif | **Luzuko Jacobs** Director: Communications and Advancement  t: +27 (0) 46 603 8514 f: +27 (0) 46 603 8744 Alumni House, Lucas Avenue, Grahamstown, 6139PO Box 94, Grahamstown, 6140, South Africa [**www.ru.ac.za**](http://www.ru.ac.za/) |