

BUDGET TRACKING FOR 2016

		TOTAL	ACTUAL									ESTIMATED			
		BUDGET	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
COMMUNICATIONS															
New Brochures (2014 : Trade Show Booklet)	Printing	84,800	-	(978)	-	-									85,778
Ad-Hoc Copy writing (as and when)	Copywriting	127,200	1,000	-	6,419	-	14,503.42	3,942.00	1,800.00	12,509	5,786	27,080	27,080	27,080	-
Photo/Video Archiving	Photo/Video	106,000	-	-	2,690	1,250	-	-	1,250	6,500	141			45,000	49,169
Video Production	Video Production	-	-	-	-	12,296	-	9,540	8,586	3,816	-		45,000		(79,238)
My Penang, Unforgettable' website maintainance (translation, CMS data, Newsletter)	Dev Website	53,000					-	9,381	-						43,619
Ebuzz - EDMs/ Newsletter	Tel	636										636		-	-
Mobile App - D.I.E	Dev Mobile App	106,000	-	-	-	4,770									101,230
Advertisement in Magazines	Ads - Mag	127,200	10,000	9,540	11,351	-	882	-	13,807	28,280	-	42,560	41,440	25,279	(55,940)
Production cost of ads on Billboards / CAT buses / CUBE	Billboard	106,000	9,540	-	276	12,911	7,577	14,626	3,180	11,824	11,533	11,578	11,578	11,578	(201)
Hong Kong Media Campaign	Media Campaign	500,000					216,110	216,275	-						67,615
Singapore Media Campaign	Media Campaign	400,000													400,000
Thailand Media Campaign	Media Campaign								-	-	40,802				-
Online Media Campaign - UK, Japan & Korea	Ads - Social Media	320,000								320,000					-
Publicity - 10 Days 3 Festivals' - GTLF, TIBF & Jazz Festival	Publicity	100,000								-	334	50,000	49,666		-
Publicity - Penang Yosakoi Parade	Publicity	15,000	-	-	721	11,838	-								2,441
Publicity - Other Events	Publicity	100,000	(265)	1,577	8,850	1,184	2,900	120	-	424	-		40,000	45,633	(424)
KLIA Billboard (KLIA & KLIA2)	Ads - Outdoor	212,000													212,000
LED advertising - Domestic (for events)	Ads - Outdoor	177,064	6,982	4,982	4,000	33,284	7,922	27,242	5,922	29,742	31,242	8,582	8,582	8,582	-
Online Advertising	Ads - Social Media	150,000					9,212	2,401	-	14,089	1,485	20,000	20,000	20,000	62,814
Radio Advertising (ASTRO - LiteFM, Mix, Sinar & Melody) - whole year advertising	Ads - Radio	224,050	-	-	-	35,139	-	55,109	19,970	36,824	-	36,824		36,824	3,358
Provisional	Photo/Video	21,200												21,200	-
TOTAL COMMUNICATIONS		2,930,150	27,257	15,122	34,307	112,672	259,107	338,636	54,516	464,008	91,323	197,261	243,346	241,177	892,221