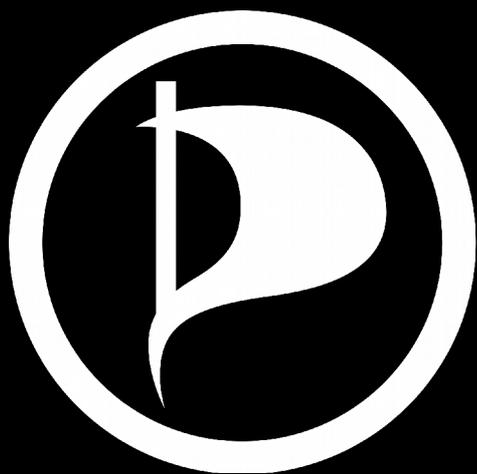


Proposed Campaigns Budget



PIRATE
PARTY UK

2013

About the Campaigns Team



The Campaigns team is responsible for coordinating and organising national campaigning and elections as well as supporting candidates and spokespeople in being the face of the party.

As part of those responsibilities it carries out the following tasks:

- Act as the primary inbound communications target for members and the public.
- Maintain member communications with the support of the Treasury team.
- Coordinating the party's output on the blog and on other web assets.
- Producing video, audio and other material.
- Coordinating the recruitment of candidates with the nominations team.
- Coordinating the recruitment and training of party spokespeople with the press team.
- Providing a party presence at national events, and support for the party to provide a presence at local events in conjunction with branches.
- Coordinating international relations through the international coordinator.



The campaigns team is currently under-staffed and over tasked, which has a serious impact on the ability for the team to deliver projects at a rate that would allow the party to reach its aims in the time frames required. This is being and continues to be addressed by improving membership communications, although still suffers from a lack of support and the need to deal with issues outside of Campaigns core areas.

A handwritten signature in blue ink that reads "Andy Halsall".

Andy Halsall - Campaigns Officer

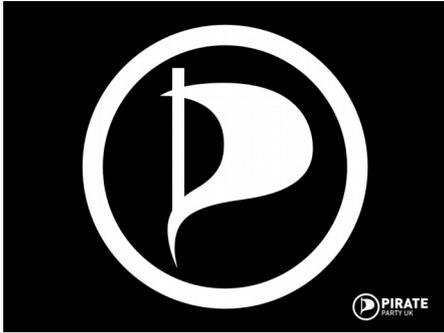
Table of Contents

About the Campaigns Team	1
2012 Review to date	5
Elections	5
Material	6
Merchandise	6
Membership	6
Membership Totals	7
Blog and Publishing	7
Conference	7
Policy	8
Financial Overview	9
Projected Income 2012	9
Campaigns Expenditure	10
Income & Expenditure	11
Income (Projected)	11
Expenditure	12
Mandatory	12
Discretionary	13
Asset Changes	14
Combined Expenditure	14
Contingency Funds	15
Expenditure Justifications	16
Conference	16
IT Core, other and Telephony.	16
Branch Support	17
Postage	18
Event Hire	18
Material	18
Merchandise	19
Other	19
Document Information	20
Acknowledgements	20

Table of Contents

Current Version	20
Pirate Party UK	21
Media Information	21

2012 Review to date



2012 was a significant year for the campaigns team in terms of elections, running candidates in Scottish and English local elections as well as a by-election in Manchester.

The team also had a significant hand in delivering and coordinating the production of the Party's new broader manifesto.

Elections

Due to the work that was put in to elections in 2012, we saw our best ever election results and for the first time we received more votes than well established parties such as the Liberal Democrats, UKIP, TUSC and Respect in some elections.

Not only were the results of these elections better than before, but they were better coordinated and managed and run with better material and a more coherent message.

In terms of organisation, we were prepared at an earlier point and able to deliver more detailed financial and campaigning data to the public and the party.

Importantly we delivered consistently and ahead of schedule with all administrative elements, from financial returns to the initial nominations.

In terms of delivery and campaigning, we had more people out on the ground than ever before and produced both generic and localised material. We also held more stalls and public events, took part in more hustings and were better able to set the tone of the election than ever before.



Material

Another major issue for the campaigns team has been the lack of a readily available pool of material resources, including audio, video, photography and other imagery, as well as text. Work was started to pool this material together and use it for website content, leaflets and other printed material and merchandising.

Merchandise

We initiated a new approach to merchandise that should, when complete increase the range of merchandise available and the amount sold. Unfortunately the focus on that has been dropped and will be picked up as a priority in 2013. 2012 is the first year where organised physical merchandise was sold to members and the public, providing an additional way of bringing funds in to the party (at a significantly higher margin) and giving volunteers more opportunities to interact with members of the public and for people to show their support to the public.



We sold more merchandise in 2012 than in previous years when combining physical sales with online sales.

Membership

Critically, working with the IT team and treasury we addressed the decline in membership that we had seen in 2011 and the latter half of 2010 by increasing contact and improving communication to members.

We still face significant challenges in communications beyond the initial contact, contacting donors and ongoing communication with the party, but that has also improved somewhat in the last 12 months.

Membership Totals

	2012	2011	2010
Number of Members	748	224 ¹	457

Blog and Publishing

The Bog and regional sites were put together in 2012, but suffered from a lack of attention at both the national and local level. This stems in part from a lack of time from local volunteers and a lack of focus from the press and media teams on national posts.

Given the importance of both to ensuring that the party is visible, a change in policy for the creation and publishing of blog posts was instigated in early 2013 which has had an initial, if limited success and again, will be a priority for the team this year.

Conference



PirateCon2012 in London was a broad success, but exceeded the budget set significantly. It also exposed a major failure in local organisation for national party events. Almost £1,000 was spent on services that were not delivered (that equates to more than 25% of the total expenditure) before the campaigns team took over responsibility for delivery.

¹ The number of members at the end of 2011 was 258, but reported to the EC as 224 due to a counting error.

Control over financing the event and especially costs associated with the venue do not appear to have been properly coordinated or reported and resulted in significant overrun. In addition the failure to properly coordinate the event, and then the need for the coordination to be taken over by another (understaffed and at the time very overworked) group, added to delays that led to poor attendance.

However, even given these failures, the event was seen as a positive and much has been learned by those involved and those lessons have already been applied to the proposed Manchester conference.

Policy



A long standing issue for the party in terms of campaigns has been the inability to work on the basis of a properly coherent policy platform. That was dealt with when the party agreed to adopt the crowd sourced 2012 manifesto.

Financial Overview

We have seen significant growth both in income and in effective use of funds within the campaigns team, as well as seen that when projects are not managed sensibly, the costs can spiral significantly.

The party is aiming to spend more money on campaigning in 2013 than in 2012, which should ensure that the Campaigns team will have access to the funds necessary to deliver effectively from June 2013 through to the European elections.

However, given the current likely income projections based on the last three years worth of financial data, it is unlikely that the campaigns team will see an increase in the amount available to it in real terms, and likely that we will have to make do with only a proportional increase in spending. In 2012, Campaigns spending, including the conference overrun amounted to 58% of all party spending. We would like to see that figure closer to 70% in 2013

Projected Income 2012

The Pirate Party's total income in 2012 was **£28,498.82**. Based on our normal donation amounts and increased membership, it is likely to be closer to **£12,500** (which from here on out will be referred to as the 'normal' scenario) in 2013 unless there is significant drive for new membership and donations at the end of the year in the run up to European elections.

At this point there is no indication that such a boost in membership or donations is likely in a time frame much advanced of the elections, even if we campaign significantly, unless we see a serious increase in both volunteer and press activity and are able to field candidates as early and effectively as planned. However, if we were able to increase membership above the current trends (by 50%) and see a boost in donations in Q4 of this year by 500% (possible with impending election) and break even on our conference we would have an income closer to **£24,300** (which from here on out will be referred to as the 'best' scenario).

Campaigns Expenditure

Our Expenditure in 2012 was **£11,113.72**. This document will lay out a case for a 45% increase in that expenditure to **£16,100.00** in line with our projected outlays and intended efforts, as well as setting aside **£3,000.00** on a contingency basis. (This spending also assumes that **£1163.00** of IT spending will be split between other departments).

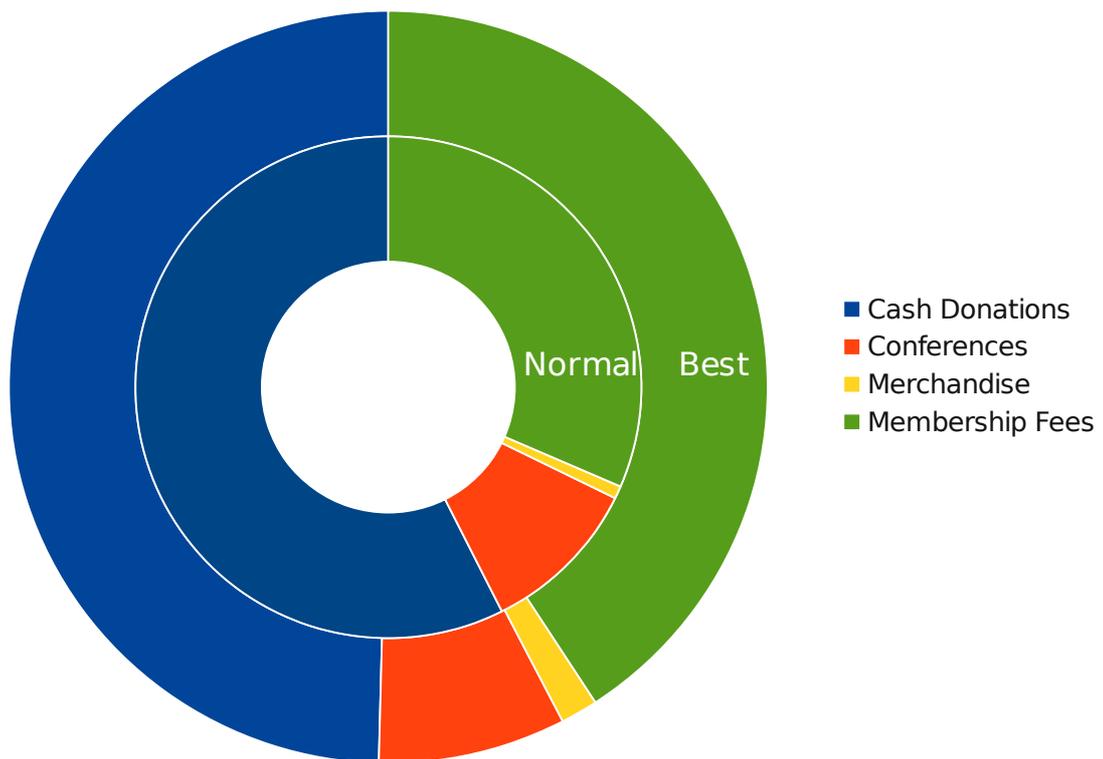
Under the normal scenario, this would lead to campaigns contributing to an operational deficit of at least **(£3,600.00)** (approximately 18.5% of reserves) in the period (assuming no other party spending), under the best case scenario it would mean that Campaigns would be responsible for spending at least 65% of party income.

Income & Expenditure

Projected income and expenditure by category.

Income (Projected)

Type	Normal	Best
Membership Fees	£5,100.00	£7,650.00
Cash Donations	£6,200.00	£13,950.00
Conferences	£1,000	£2,500
Merchandise sales	£200.00	£200.00
Total	£12,500.00	£24,300.00

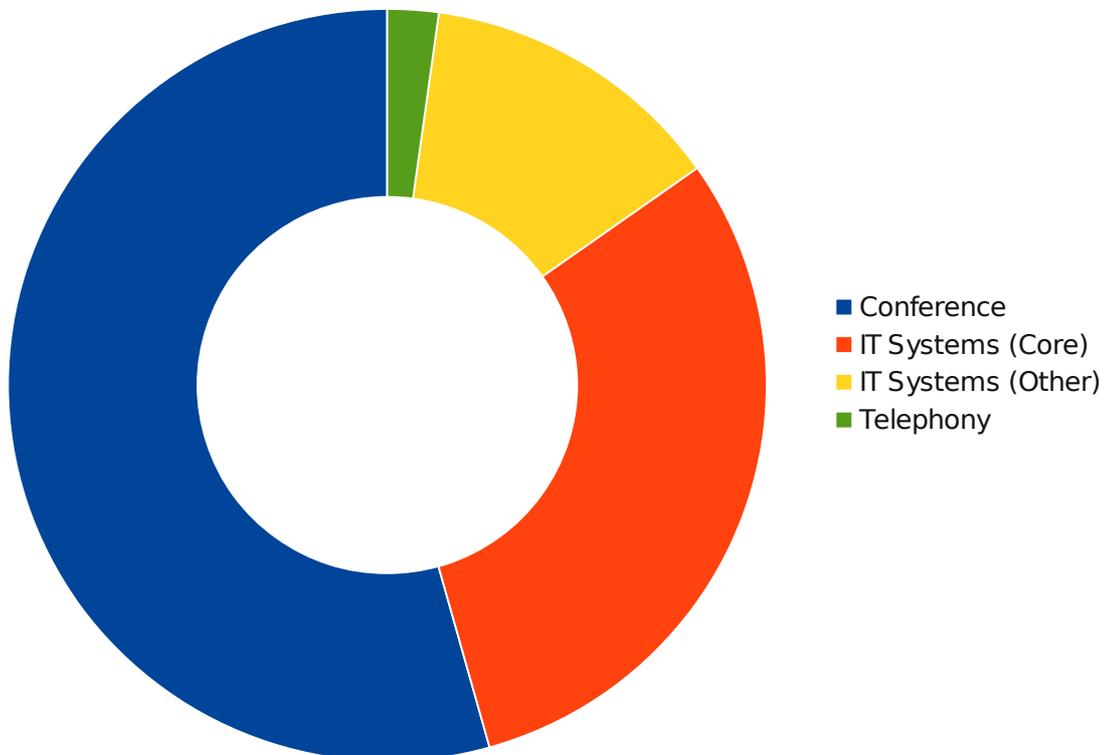


Expenditure

Mandatory

Mandatory spending is spending that has already been committed to for the period, or where there is no discretion in whether an event or activity is carried out (Conference).

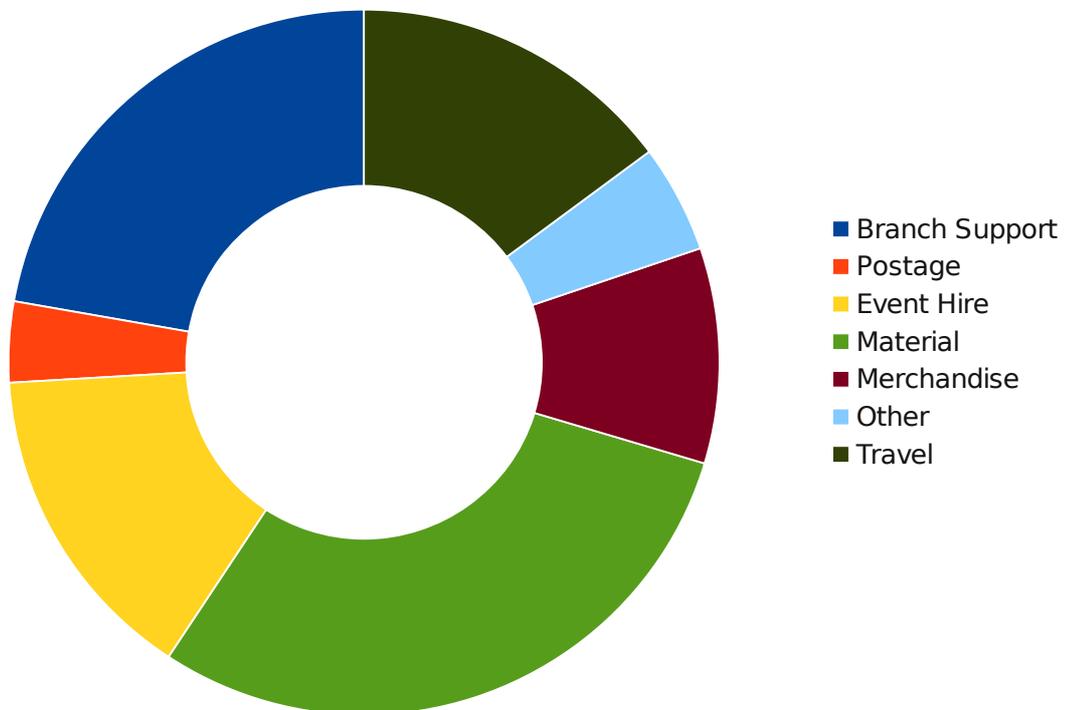
Type	Amount
Conference	£2,500.00
IT Systems (Core)	£1,400.00
IT Systems (other)	£600.00
Telephony	100.00
Total	£4,600.00



Discretionary

Discretionary Spending is spending that does not have to be carried out, although if these budgets are not met then there may be a significant reduction in delivery.

Type	Amount
Branch Support	£1,800.00
Campaigns Postage	£300.00
Event Hire	£1,200.00
Material	£2,400.00
Merchandise	£800.00
Other	£400.00
Travel	£1,200.00
Total	£8,100.00



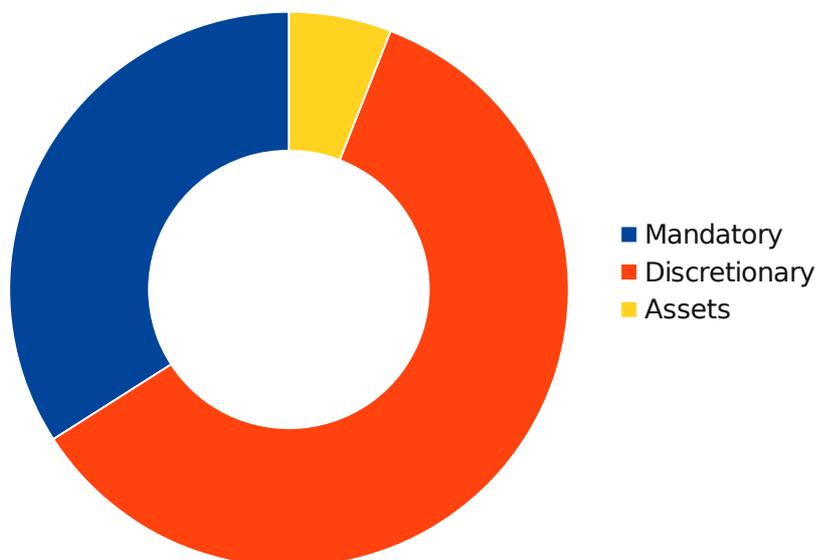
Asset Changes

Asset Changes are the sale and purchase of additional new assets to support campaigning. In this case there is only 1 change, that is the sale of the party's Canon XL1s and purchase of an all digital Sony or Canon equivalent. The current cost in time and effort to pull together video from tape is excessive and volunteer time is not available to make the most of the resource.

Type	Amount (Est)
Intended Sales	£400.00
Intended Purchases	(£800.00)
Total (Sales less Purchases)	(£400.00)

Combined Expenditure

Type	Amount (Est)
Mandatory	£4,600.00
Discretionary	£8,100.00
Assets	£400.00
Total	£13,100.00



Contingency Funds

The Team would like to set aside funds to ensure that any short notice contingencies are met. In this instance having a fund available for by-elections and a general contingency fund seems appropriate.

Fund	Intended Value
Election Fund	£2,000.00
General Contingency	£1,000.00
Total Holdings	£3,000.00

Expenditure Justifications

Conference



The party conference needs to be advertised and organised in good time, with tickets going on sale as soon as possible. That will mean spending money on venues and anticipating material costs.

Based on the intended expenditure last year, and some of the quotes obtained in Q1 2013 it would seem that £2,500 would be a reasonable budget for the conference, although £500.00 should be set aside as a contingency to deal with any

overrun.

In any case, this year's conference should come in significantly cheaper than the 2012 conference in venue and catering costs alone as it won't be in London, in addition, there will be no spending on fringe (there was no authorised fringe spending in 2012, but money appears to have been spent) nor any administrative or organiser costs.

IT Core, other and Telephony.

The campaigns component of the IT budget will involve paying for 1x Tagadab T800 server as per the separate IT outline budget from earlier this year, as well as ongoing payment for a Rackspace cloud instance. Both are required for the delivery of the New Web Project (NWP), development and ongoing web services.

At present there are a number of barriers presented by IT platform. These are due to a number of technological limitations, most of which remain due to a lack of IT staff, unfortunately, whilst the NWP has been broadly planned since early 2011, all targets have so far been missed. Campaigns has implemented an interim fix (see web front end) which was intended to be in place as a temporary measure. That temporary measure is now ageing and causing its own problems.

Income & Expenditure

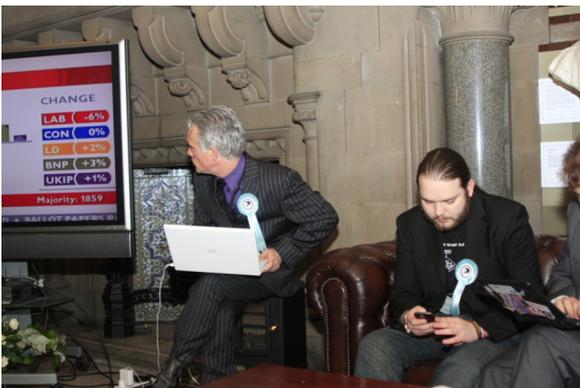
As such the NWP is a major requirement for the party to move forward and be able to make the most of its membership, good will and campaigning ambitions as well as to achieve its goals. For the purpose of this document, the NWP is a replacement of the current new2012 platform. The back office functions that have been referred to in the NWP plan relate to functionality required by treasury, secretariat and nominations.

The primary aim of the NWP is to put in place a framework that replaces the new2012 interim pages and provides a platform for the migration of all the party informational pages (Party, History, Manifesto, Press, Blog etc.) as well as for the rapid creation of pages related to campaigns and campaigning.

Some core components include the ability to rapidly generate petitions, surveys, polls, feedback applications, to rapidly publish information of a static nature, images, press kits, candidate information and other non-crowd sourced information in a manner that is clear and attractive.

Around £100.00 of the £150.00 VOIP as per the separate IT outline budget refer to campaigns numbers, including local branches and central campaigns. The remainder relate to Press and Central Party numbers.

Branch Support



The single largest challenge facing the party is ensuring that we can make an impact on the lives of people in the places where our members are. Without a local presence, the party will simply not develop further as a national political party. It is therefore important that we do what we can to encourage more local groups to establish themselves and support them when they do.

Local Branches are the best approach to dealing with this problem. To ensure that local branches can be established effectively and begin operating at a sensible level, it seems important that they are properly financed. Costs there would include the localisation of material, provision of campaigns tools like tables, posters, notice boards, T-shirts, flags etc.. as well as local web services, travel for candidates and finance for local events.

Whilst branches should be able to fund their own operations as soon as possible, it would be appropriate to ensure that there is sufficient start up cash available. This spending may be recouped by branch income (although how that is handled should be down to the Treasury).

Postage

The campaigns team spends a moderate amount of money on postage, both during election campaigns and during other campaigning periods. These cover costs relating to the postage of merchandise, letter and other elements.

Event Hire

As part of the party's ongoing commitment to raising our profile, the campaigns team would like to host a number of events in Q3/4 of 2012. These would include media and campaigns training, an international conference in Manchester and attendance at events hosted by other groups.

We have had success at various local events in the last few years (including ORGCon and Peace in the Park) and costs have generally been minimal for the return. The cost of these events tends to be less than £100.00 per event and in all cases since 2011 we have seen more income than expenditure from them.

Material



As part of the ongoing aim of engaging members and promoting the party's ideas and issues to a wider audience it is important that new content be generated on a regular basis at a local, regional and national level across all areas and that we convert that into usable material and leaflets.

A huge part of that is ensuring that members are aware of and able to participate. Essentially we need to make people aware that we have a platform and encourage anyone who feels that they want to get involved. The second half of that is buying in leaflets and posters in bulk and making them available to branches and local activists.

Income & Expenditure

Lastly, we need to establish a usable media catalogue that we can use across all areas of the party. This catalogue should include photographs and other imagery, audio and video that is permissively licensed in line with our manifesto commitments to copyright reform and the establishment of a media catalogue for schools.

Merchandise

In 2012, the party spent just over £800.00 on merchandise. Physical merchandise allows us to sell items at events whilst receiving more in terms of revenue from each sale. At present the intention is to maintain a stock level at each branch level organisation so that there is stock available. At present rates of depletion, and with intended events in Q3 2013 we would require a resupply at some point in Q4 2013.

Other

We would like to be able to try new ideas and try new avenues for promoting the party. In Q1 2013 we ran an advert in Strike! Magazine for £50.00 and whilst it didn't have the intended impact, we believe it is worth trying again with more preparation.

Document Information

Acknowledgements

Thanks all those who were involved in the creation of this budget.

Special thanks goes to the following for their help, support and oversight.

Jack Allnutt
Stephen Ogden

Current Version

Version 0.9

Document Information



Pirate Party UK

The Pirate Party UK is a political party registered at 26 Cleveland Street, Upperthorpe, Sheffield, S6 3JB, United Kingdom.

Produced by Andy Halsall, intended for digital and print distribution.

Media Information



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