

EXPENDITURE BY STRATEGIC PRIORITY AND PROGRAMME

The full 2020 budget is shown on page 3 for which these plans are seeking approval. The full analysis by programme is outlined below:

1. Driving Success and Growth in the Market (€000)

	Income	Expenditure	Net
Market Preparation	€170	€1,571	€1,571
Lead Generation & Market Activation	€2,761	€13,653	€10,892
Strategic Partnerships	€0	€120	€120
Total	€2,931	€15,344	€12,413

2. Insight to Power Growth (€000)

	Income	Expenditure	Net
Consumer & Cultural Insight	€0	€960	€960
Trends, Foresight & Innovation	€512	€1,830	€1,318
Market Insight & Information	€104	€2,003	€1,899
Brand Development	€430	€1,008	€578
Strategy & Planning	€0	€140	€140
Total	€1,046	€5,941	€4,895

3(a). Building Reputation for Growth – Marketing (€000)

	Income	Expenditure	Net
Defend and Build Preference for Ireland	€5,039	€8,403	€3,364
Drive Corporate Reputation	€0	€1,658	€1,658
Building Preference in Existing Markets	€2,100	€3,977	€1,877
Building awareness in new markets	€750	€2,207	€1,457
Total	€7,899	€16,245	€8,356
Dairy industry – Investment in new markets	€1,000	€1,000	€0
Food Dudes	€4,900	€4,900	€0
Total	€13,789	€22,145	€8,356

3(B). Building Reputation for Growth – Providing Proof (€000)

	Income	Expenditure	Net
Be a Global leader In Food Sustainability	€0	€883	€883
Deepen Membership Engagement	€0	€802	€802
Drive Improvements in Food Sustainability	€818	€1,913	€1,094
Total	€818	€3,597	€2,779
Dairy industry – Farm audits	€1,500	€1,500	€0
SBLAS	€6,600	€6,600	€0
Total	€8,918	€11,697	€2,779

4. Leading through People (€000)

	Income	Expenditure	Net
Entrepreneurial Programmes	€120	€340	€220
External Talent			
Talent Academy Programmes	€450	€3,541	€3,091
Internal Talent -			
Commitment to Capability Development	€0	€335	€335
Best in Class Performance Management	€0	€205	€205
Bord Bia Reputation and Profile	€0	€60	€60
Excellence in People Management	€0	€60	€60
Total	€570	€4,541	€3,971

Support Services (€000)

	Income	Expenditure	Net
IT Services		€1,245	€1,245
Marketing Grants		€950	€950
Total		€2,195	€2,195
Total including Support Services	€27,254	€61,864	€34,610