



Brand Management & Media Planning

LM in Marketing & Digital Communication



LUMSA
UNIVERSITÀ
1939 **80**TANTESIMO 2019



The communication budget

Lesson 6 part 2
Thursday November, 21

The communication budget



The communication budget

- The communication budget is a **forecast document** in which the **communication plan** and the **forecast of the costs necessary for its implementation** are represented
- The communication budget therefore **includes** the **communications activities** and **their costs**
- It's usually determined on an **annual** basis and is prepared **before the start of the fiscal year** in which advertising spending is planned



It's difficult to establish the optimal budget because there is **no immediate causal link** between costs and revenues



“Half of the money I spend on advertising is wasted; the trouble is I don’t know which half.”

- John Wanamaker

father of modern advertising and a “pioneer in marketing.”



How do companies define the communication budget?



These are the 5 Empirical methods

1. **Arbitrary allocation** and inertia method
2. **Affordability** or Residual Amount method
3. **Percentage of sales** method
4. **Objectives** and task method
5. **Competitive parity budgeting**

1. Arbitrary allocation and inertia method



1. Arbitrary allocation and inertia method

- **Arbitrary allocation:** management decides the amount of the budget.
- In the case of "**inertia**" budget is typically based on the **amount of the previous year**

The budget of the previous year is the **reference point**

TOTALE ADVERTISING gestito		
	2013	1° prop. 2014
Media (netto DN)		
Consumer	112,3	125,1
Business	11,3	13,0
Staff e Altre Funzioni	6,6	5,5
Totale Media Management	130,3	143,7

2. Affordability method



2. Affordability or Residual Amount method

Without regard to the market situation, budget amount is simply linked to the **financial availability** (as the **last item on the balance sheet**)

3. Percentage of sales method

2. Percentage of sales method

The budget is determined as **a percentage of the value of sales** (usually those **expected**), but:

- **If spending and sales are related**, it is a **vicious cycle** (I invest less just when I would need it the most) but if they are disconnected, it creates an incorrect link;
- **It doesn't consider single products' contribution margin** (so we risk to reduce advertising investments for products with high profit margins...)

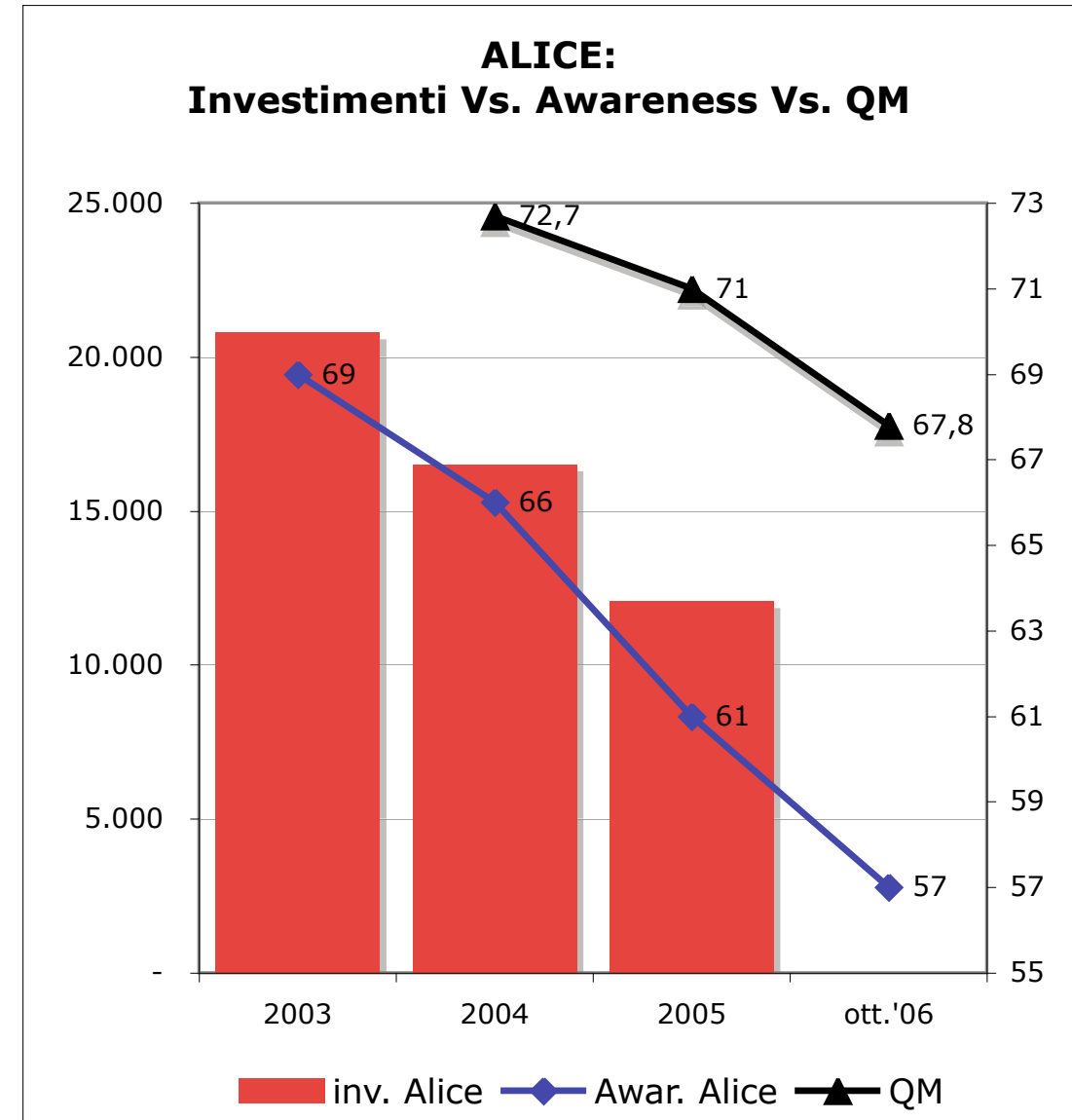
P&G in Italy (long long time ago...)



How can we prove that there is a **link** between sales and advertising investments?

Relationship between advertising investments and market share

In this chart we can see that advertising investments and brand awareness are probably **linked** to the Market Share decrease



* Investimenti pubblicitari fonte Nielsen, Dati di Awareness a gennaio di ogni anno fonte STP Eurisko, Dati di Quota Mercato fonte Company Data.

4. Objectives and task method



4. Objectives and task method

When applying this method we **consider our service or product's characteristics and business goals**

We **translate** marketing and business goals **in** communication objectives and actions and then **estimate the costs** associated with them

Objectives and task method: the 3 phases

Therefore, there are **3 steps**:

1. Definition of **communication objectives** (based on the business objectives)
2. Identification of the **activities** necessary to achieve these objectives
3. Estimate of the **costs** of the identified communication activities

From Business to Communication objectives

E.g. From **Business Plan (2018)** to **Business Actions**

Trenitalia

Azioni prioritarie

CONFRONTO MODALE AUTO PRIVATA



- **AV:** fronteggiare la concorrenza del trasporto privato su gomma, in particolar modo sulle tratte brevi **comunicando le promozioni**
- Promuovere l'utilizzo del **treno regionale per viaggi leisure** stimolando occasioni e idee di viaggio

PROTEGGERE QUOTA DI MERCATO VS ITALO



- **Difendere la leadership Frecciarossa**
- Stimolare la prevendita dei biglietti sulle tratte aggredite da Italo
- **Fidelizzare la clientela:**
Promuovere l'iscrizione alla CartaFreccia (Young)
Ingaggiare i clienti con i Social (Facebook Frecciarossa)

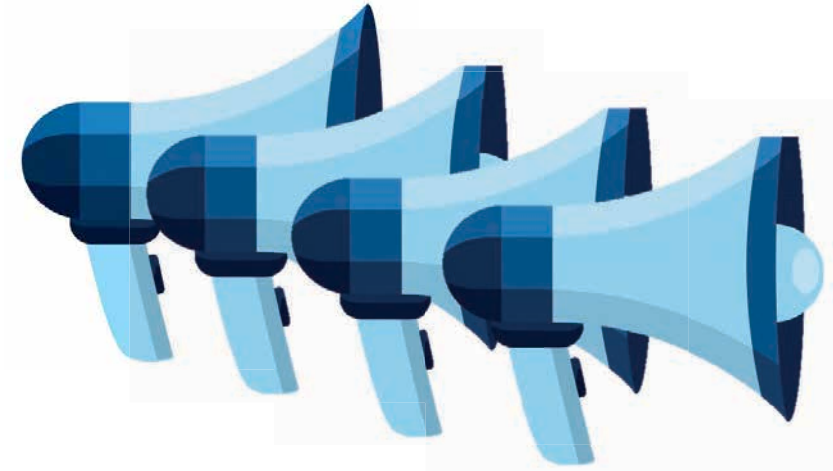
E.g. Translate **business actions** in **communications actions** and goals

CONFRONTO MODALE AUTO PRIVATA	 • AV: fronteggiare la concorrenza del trasporto privato su gomma, in particolar modo sulle tratte brevi comunicando le promozioni • Promuovere l'utilizzo del treno regionale per viaggi leisure stimolando occasioni e idee di viaggio
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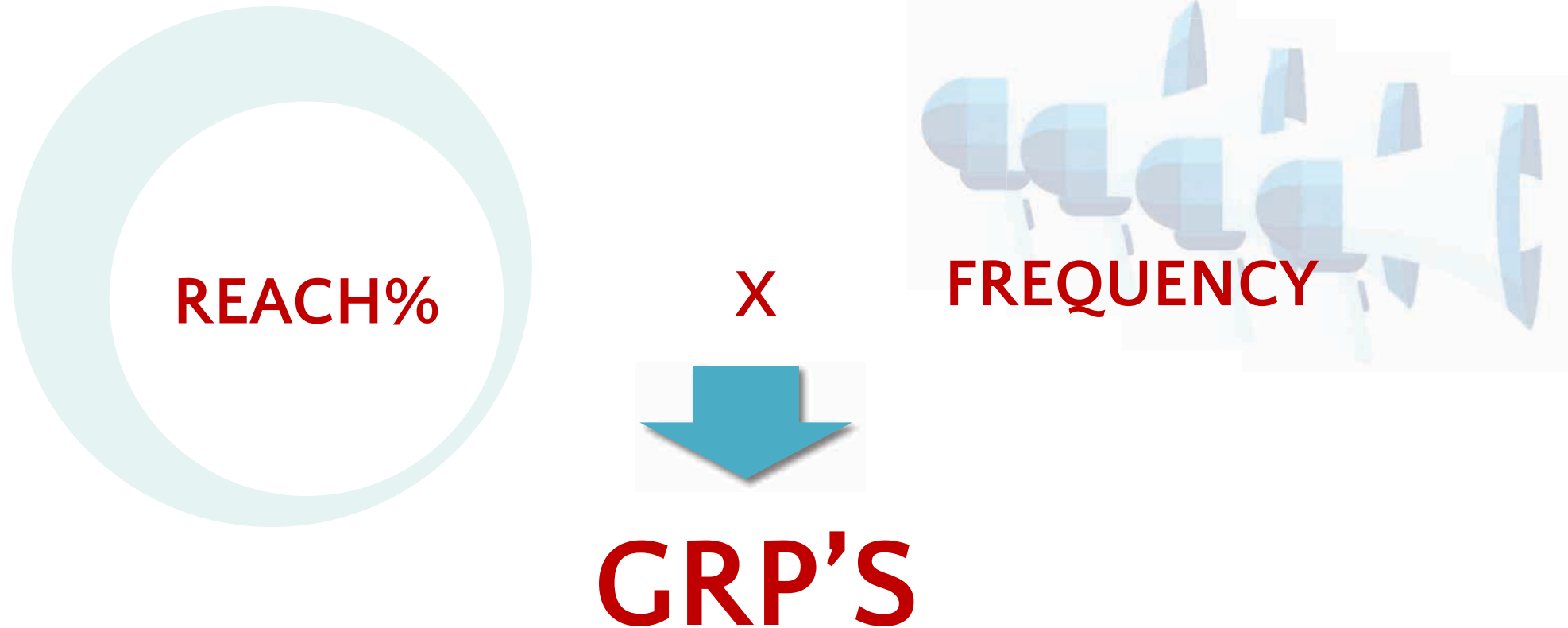
- Competitors: **private vehicles**
- We need to communicate price promotions to increase train usage among car users.
- **Communication Objective**: **increase awareness** of the **promotions and benefits** related to travel by train.

How can we create awareness?



FREQUENCY

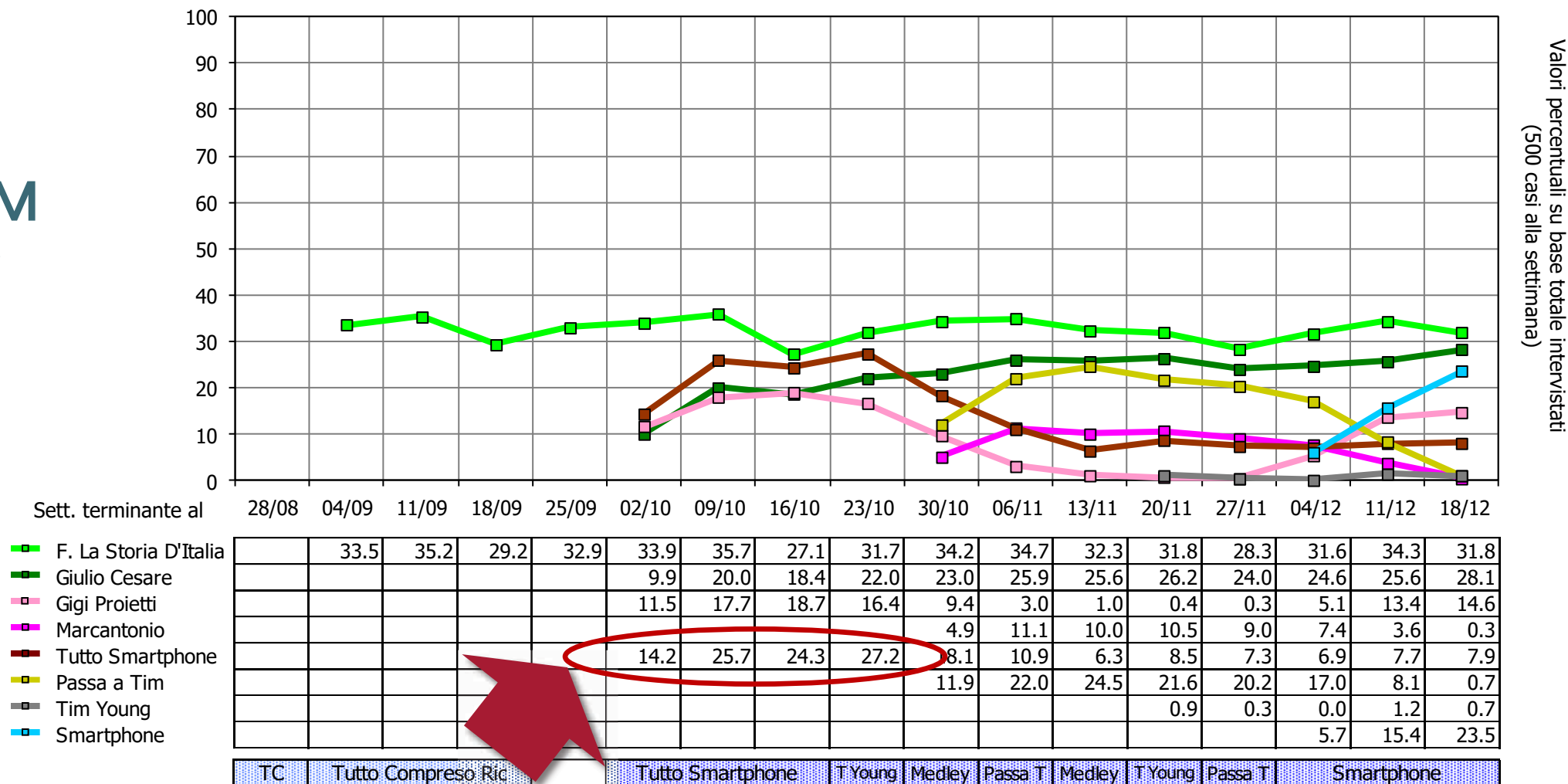
GRP'S: units of advertising pressure



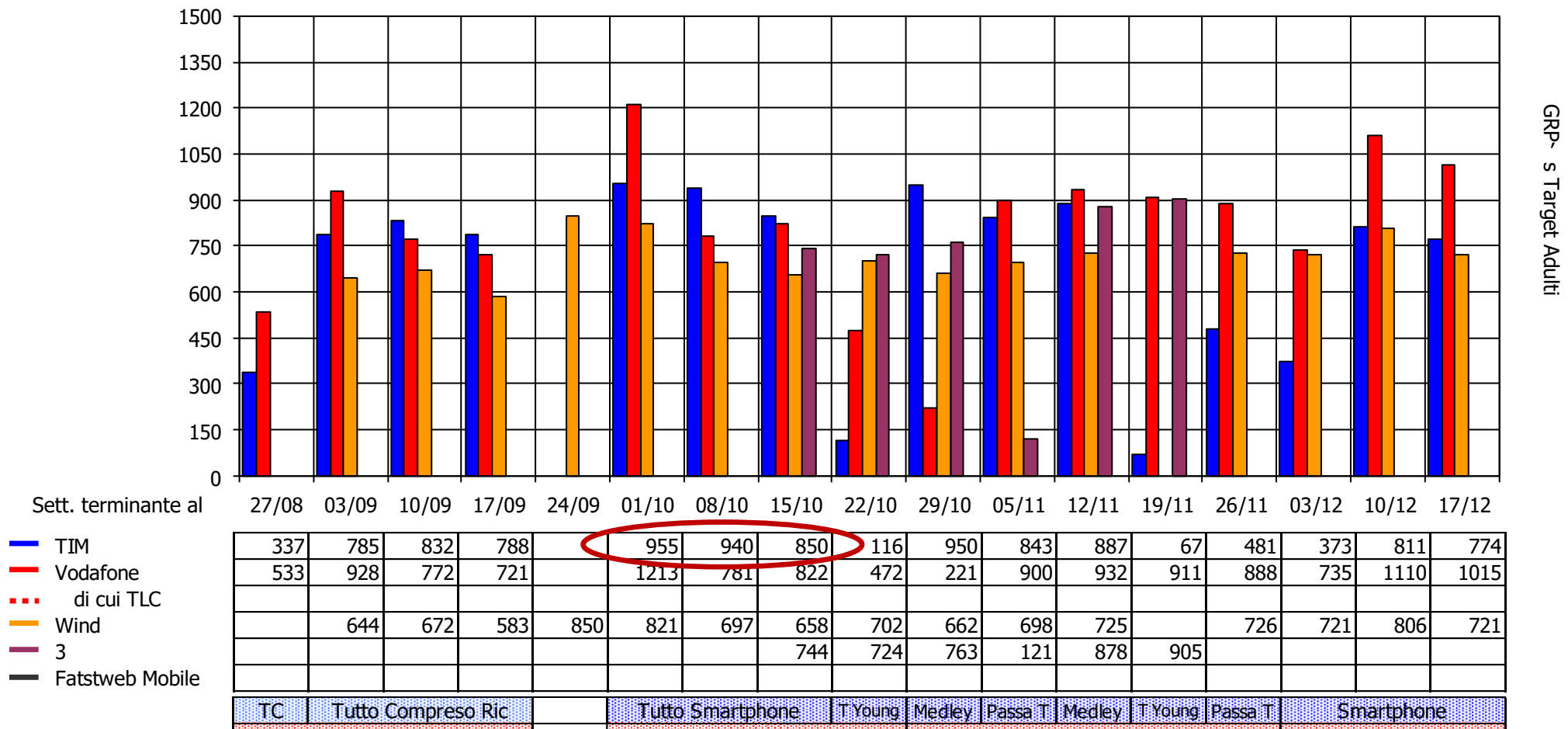
Ricordo attinente di campagna: TIM

Di quali aziende che gestiscono reti di Telefonía Mobile lei ricorda di aver visto la pubblicità in televisione, alla radio, su giornali, su periodici, su manifesti?" "Lei ricorda di aver visto, sentito, letto negli ultimi tempi in televisione, alla radio, su giornali, su periodici, su manifesti la pubblicità di ... ?" "Che cosa ricorda di aver visto, sentito, letto negli ultimi tempi in televisione, alla radio, su giornali, su periodici, su manifesti della pubblicità di ... ?"

Eg.the
Awareness
curve of TIM
advertising
campaigns



How many GRP's to create that awareness?





Let' make some math

About **2.700 GRP's** in **3 weeks** on Italian population.

- If the **reach** was **90%**
- The **average frequency** would have been **30**

A lot of **frequency**.
To create awareness you need to reach your
target audience and repeat the message

Let's go back to our communication objective

CONFRONTO MODALE AUTO PRIVATA		• AV: fronteggiare la concorrenza del trasporto privato su gomma, in particolar modo sulle tratte brevi comunicando le promozioni • Promuovere l'utilizzo del treno regionale per viaggi leisure stimolando occasioni e idee di viaggio
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Communication Objective: **increase awareness** of the **promotions and benefits** related to travel by train **among car users**.

Which is the **medium** that reaches car drivers?







Communication objectives (let's use key media metrics)

We want to reach **80% of out target**
With **25 average frequency** in 2 months

How many GRP's?



80% target reach x 25 OTS = 2.000 GRP's

What do we need to define the budget?





The C/GRP's

- So, to **calculate our budget**
1. we need to choose the **media**,
 2. Define the media **KPIs**
 3. And their **costs**



Choosing the right media



Stages of the Customer Journey Vs. Communication Objectives and **media usage**

CUSTOMER JOURNEY STEP	COMMUNICATIONS OBJECTIVE	MEDIA & TOUCHPOINTS		
		PAID MEDIA	OWNED MEDIA	EARNED MEDIA
NEEDS/WANTS	BRAND AWARENESS	ADVERTISING (TV, RADIO, PRINT, OOH, CINEMA, WEB, SOCIAL), EVENTS, SPONSORSHIP, ADVERTORIALS		PR: PRESS & TV ARTICLES
CONSIDERS/EXAMINES	BRAND IMAGE	ADVERTISING TV, WEB VIDEO, SPONSORSHIP	WEBSITE, SOCIAL, POINTS OF SALES, PACKAGING	WOM, BLOG, REVIEWS
BUY	INFORMATION	PRESS, BROCHURE	WEBSITE, SOCIAL, POINTS OF SALES, PACKAGING	
	ACTION	PAID SEARCH (GOOGLE), RETARGETING	DIRECT RESPONSE, POINTS OF SALES	
	TRUST		POINT OF SALES, DIRECT MAILING	REVIEWS
IS ENGAGED/INTERACTS	CONNECTION		DIRECT, SOCIAL MEDIA	
IS LOYAL/ADVOCATES			WEBSITE, SOCIAL MEDIA, POS	



When we talk about **budget** we mainly talk about **paid media**...

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Defining Media KPIs and their cost



Defining offline paid media KPI's

- **Reach%** (percentage of target reached by the media): **the higher the better**
- **Frequency** (the average number of times those persons are reached): **enough but NOT too high to annoy** (wear out effect)
- **GRP's** (gross rating points: $\text{Reach\%} \times 100 \times \text{Average Frequency}$): we usually **check competitors GRPs' levels**
- **C/GRP's** (Cost per GRP's): that depends on the media we choose



Defining online paid media KPI's

- **Impressions** and **CPM** (cost per thousand impressions)
- **Clicks** and **CPC** o PPC (Cost per Click or Pay Per Click)
- **CPA** (Cost per acquisition)
- **CPV** (Cost per video view)
- ...

GRP's (or TRP's) are also used to buy on **Meta For Business** (facebook, Instagram, ...)

Meta Business Help Centre

How does TRP buying on Facebook work?

1,573 views

What is TRP buying?

TRP buying lets advertisers familiar with TV campaigns plan and buy video campaigns using Nielsen-verified Target Rating Points (TRPs) on Facebook and Instagram. This allows video campaigns to be planned, bought and reported on in the same way as ads on TV and other online video channels.

When using TRP buying, your campaign will be booked on an insertion order directly with Facebook and will be optimised towards Nielsen on-target delivery according to your chosen demographic audience.

When you purchase a campaign through TRP buying, you'll be able to reach people in the US, UK, France, Italy, Germany, Australia, Brazil, Canada, Malaysia, Indonesia, Philippines, Thailand and Mexico. You can target people within these regions by country, age, gender and US Nielsen DMA® (Designated Market Area) Regions. You can control how often to show your ads to someone in your audience by using the high-, medium- or low-frequency plan options.

E.g. We need to **increase awareness** for a new product

- Which **KPIs** could we consider?
 - Impressions & CPM (online media)
 - Frequency and Reach
 - GRP's
 - C/GRP's (each media has its own cost)
- Every **KPI** must be set in a **time frame**!

E.g.:

- We need a **reach of 80%** with an **average frequency of 5** in **2 weeks**
- (80x5= **400 GRP's** in 2 weeks)
- If **C/GRP's is 3.000€**, we need a **budget** of **1.200.000€**



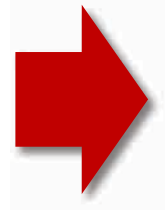
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- Every **KPI** must be set in a **time frame**!

E.g. From media KPI's to costs

I need **2.000 GRP's**
for an TV campaign



Every TV GRP's costs
3.000€



I'll ask for a budget of
6,000,000€

5 maggio 2011		LUGLIO					AGOSTO					SETTEMBRE				OTTOBRE				NOVEMBRE					DICEMBRE										
		26	03	10	17	24	31	07	14	21	28	04	11	18	25	02	09	16	23	30	06	13	20	27	04	11	18	25							
TV			MNP/rad.pia ricarica					Internet Pack					TIM TTC Ric																						
			1000 900 900					1000 900 900					900 850 850					1000 1000				1000 900 900				1000 900 900					1000 900 900				
			6.800.000					5.300.000					6.952.000					5.700.000				7.895.932				7.700.000					6.600.000				
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What about our radio campaign?

E.g. From media KPI's to costs

I need **2.000 GRP's**
for a radio
campaign



Radio **C/GRP's** is
500€



I'll ask for a budget of
1,000,000€

CAMPAGNA CONFRONTO MODALE ON-AIR IPOTIZZATO 19 FEBBRAIO – 15 APRILE 2017

RISULTATI DI COMUNICAZIONE TOTALE CAMPAGNA

Totale Grp's (Adu 25-64 anni)	2.157
% Copertura	83,2%
Frequenza	25,9
Affinità	123

Totale investimento campagna radio
€ 1.007.910 net net*

*Le tariffe indicate sono strettamente legate alla pianificazione così proposta. Modificando il mix di emittenti, la frequenza e/o il numero di settimane, le tariffe proposte dovranno essere nuovamente verificate con le concessionarie.

What about the other communication objectives?



Behavioural objectives: e.g. sales

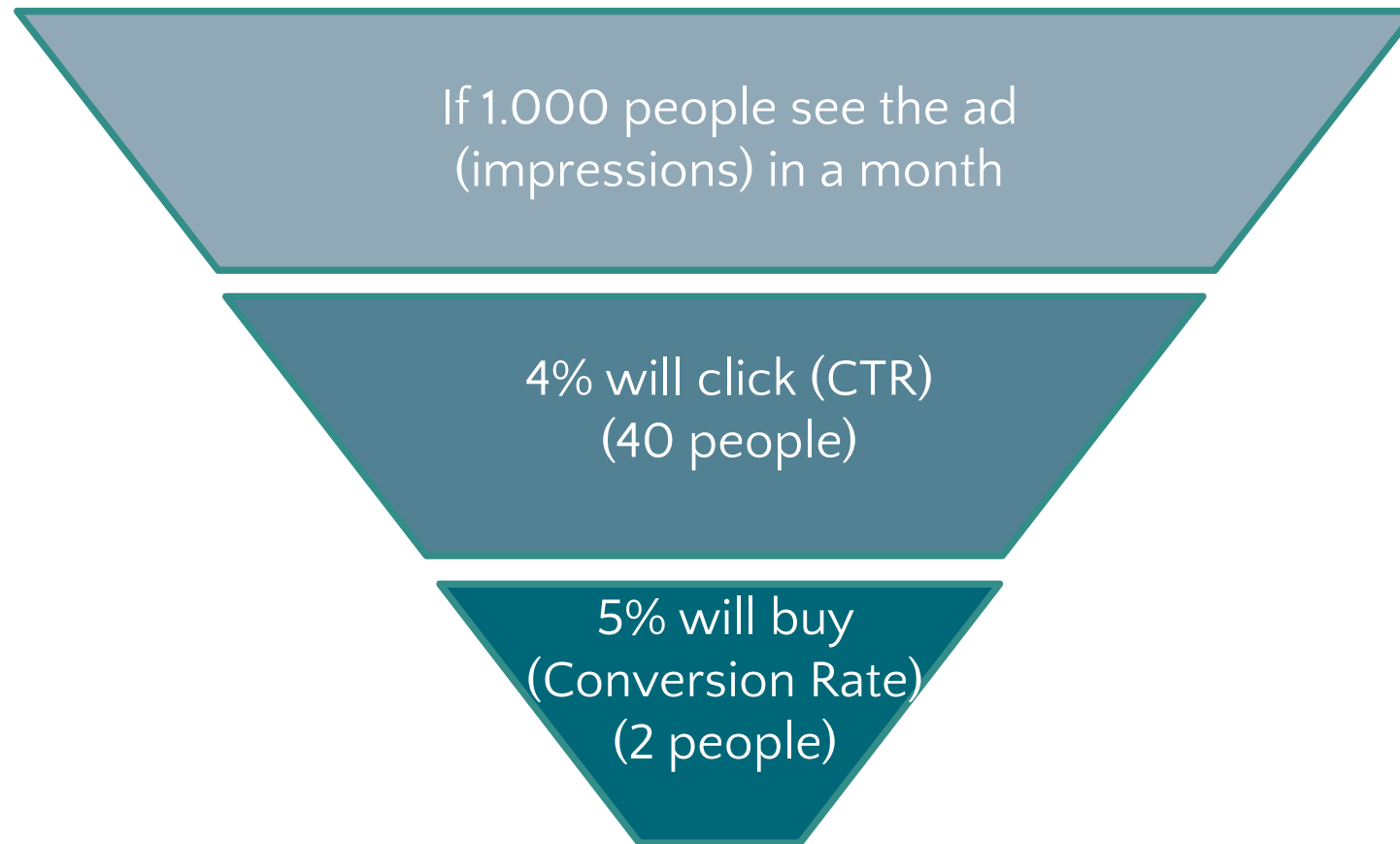
Apart from awareness, sales are, of course, the **main marketing objective**.

However it is difficult to use sales goals as a **primary communications objective**

- But there's a situations in which it is possible:
 - **Action-orientated contexts**, such as the **web** (when actively looking for something on the search engine)
 - **Direct marketing**, with couponing, price cuts, etc.

In this case we can estimate the budget by analysing the **conversion funnel**

E.g. Conversion funnel



We need to estimate **CTR** e **Conversione rate**
and know:

- Cost per Thousand Impressions (**CPM**)
 - Cost per Click (**CPC**)



E.g. We need to sell 500 products online this month

- If we want to make a **Facebook** advertising campaign, paid by **CPM**, we need to estimate the **CTR** and the **Conversion rate**.

E.g. We need to sell 500 products online this month

- If we want to make a **Facebook** advertising campaign, paid by **CPM**, we need to estimate the **CTR** and the **Conversion rate**.
- Let's suppose to have a **CTR of 1%** and a **Conversion rate of 5%**
We need to get:
 - $500 / 5\% =$ people who had to click the ad = **10.000**
 - $10.000 / 1\% =$ people who had to see the ad (impressions) = **1.000.000**
 - Therefore I need to buy **1.000.000 impressions in a month**

E.g. We need to sell 500 products online this month

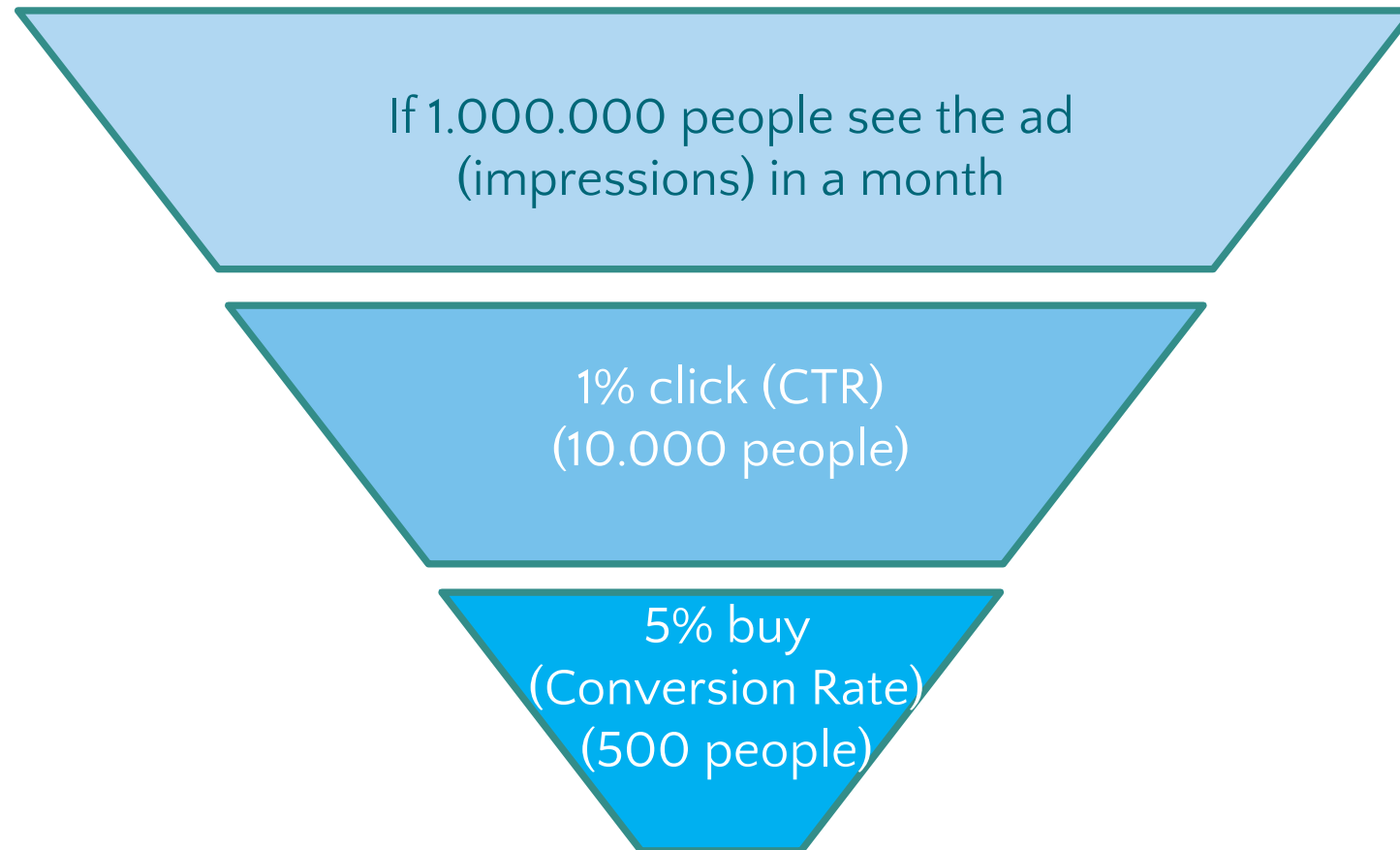
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- If **CPM = 8€** the budget will be...

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 - Therefore I need to buy **1.000.000 impressions in a month**
- If **CPM = 8€** the budget will be = **$1.000 \times 8\text{€} = 8.000 \text{€}$**

Es. Facebook conversion funnel

In this case I need to buy 1.000.000 impressions to sell to 500 people

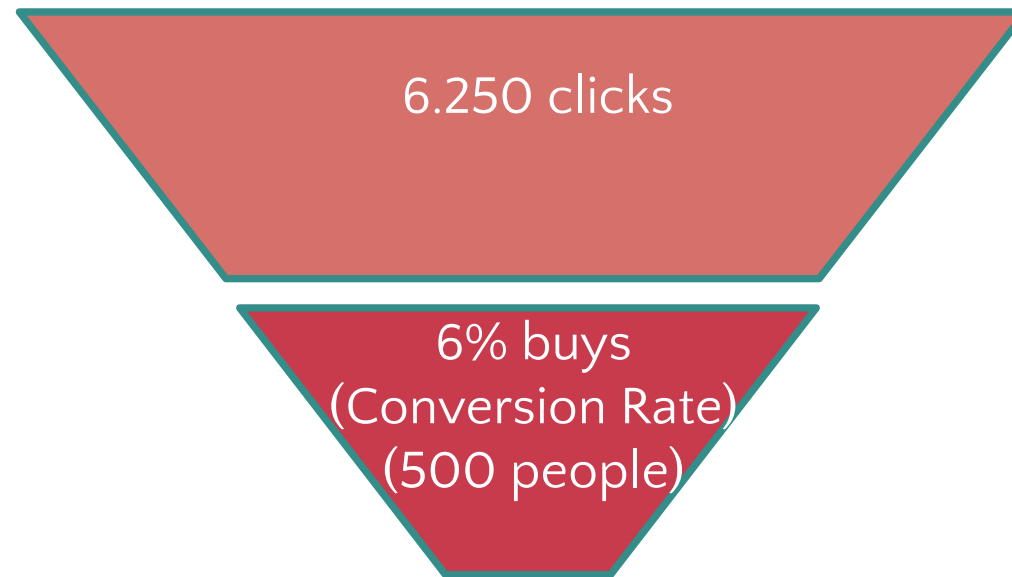


E.g. We need to sell 500 products online this month

- If we want to make a **Google search campaign**, paid by **CPC**, we need to estimate the **Conversion rate**.
- Let's suppose to have a **Conversion rate of 8%**
We need to get:
 - $500 / 8\% =$ people who had to click the ad = **6.250**
- If **CPC = 1€** the budget will be = $6.250 \times 1\text{€} = 6.250 \text{ €}$

E.g. Google conversion funnel

In this case I need to buy 6.250 clicks to sell to 500 people



What about other costs?

Above-the-line

On top of **media costs** we need to consider also:

- **Creative agency** and other **fees**
- **Production costs**
- **Celebrities** costs and rights
- **Music rights**
- ...



Below-the-line costs

Merchandising:

- print and distribution costs are important

Sponsorships:

- We have to consider multi-year contracts and all the ex-program materials to enhance visibility

Events:

- costs mostly depend on how many people are invited, venue, catering, staging and entertainment

E.g. Communication Budget

Advertising



Sponsorships



Events



	(keuro)	FULL YEAR				Bdgt Attuale
		Budget	2011	Δ abs	Δ %	2012
Totale		245.800	239.065	6.735	3%	248.043
Above The Line		173.123	178.889	-5.766	-3%	175.472
Media		160.131	160.412	-281	0%	161.455
Spazi		133.250	138.674	-5.424	-4%	135.421
Produzione		18.004	14.912	3.092	21%	17.719
Commissioni		8.877	6.826	2.051	30%	8.315
Altre Partite Media		12.992	18.477	-5.485	-30%	14.017
Comunicazione Commerciale		14.660	10.232	4.428	43%	14.530
Below The Line		8.300	8.080	220	3%	8.150
Pubblicità Locale e altro		6.260	2.111	4.149	197%	6.280
Omaggi di Rappresentanza		100	41	59	144%	100
Sponsorizzazioni		50.077	44.302	5.775	13%	50.077
Sponsorizzazioni sportive		47.277	43.370	3.907	9%	47.277
Calcio - LEGA		17.000	15.739	1.261	8%	17.000
Calcio - Squadre		14.820	14.045	775	6%	14.820
Moto		9.700	7.900	1.800	23%	9.700
Valorizzazioni e Altro		5.757	5.686	71	1%	5.757
Sponsorizzazioni Minori		2.800	932	1.868	200%	2.800
Convention ed eventi		7.940	5.642	2.298	41%	7.964
Convention		5.040	4.760	280	6%	5.124
Eventi minori		2.900	882	2.018	229%	2.840

5. Competitive parity budgeting



Competitive parity budgeting concept

- Products generally need **communication support in direct proportion to their market share**
- Following this concept, we can identify the **optimal budget** depending on **whether we want to attack or defend ourself**, using the **Aggressivity index**

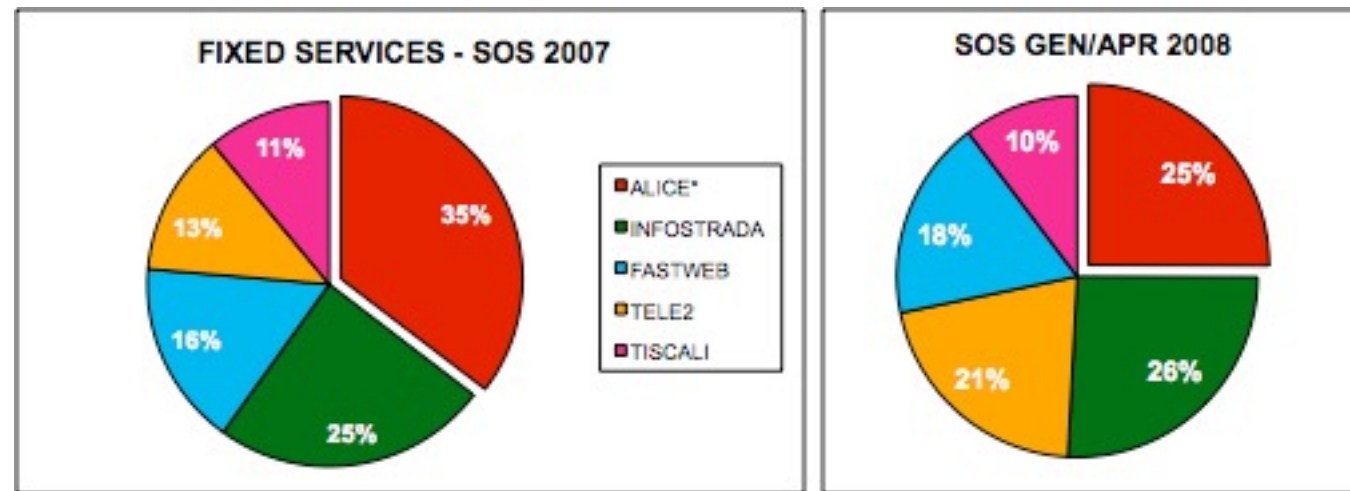


Aggressivity index:

$$\frac{\text{Share Of Spending (Share of Voice)}}{\text{Share of Market}}$$

Share of Spending

- **Share Of Spending (SOS)** means the shares of advertising expenditure of the company in relation to the whole category (including the investments of the **company itself**) to which the product belongs (over a specified time period).



Aggressivity Index: **SOS/SOM**

There could be 3 different situations²:

1. **AG>1** $SOS > SOM$ = **growing brands**, strong pressures in communication (**attack**)
2. **AG<1** $SOS < SOM$ = **consolidated brands**, if they invest too little they risk losing market share
3. **AG=1** $SOS = SOM$ = **brands in balance**

¹or SOV
²(Fill,1995)

Aggressivity Index theory

All other things being equal, an **aggressivity index significantly above 1 will tend to promote market share growth** while an index of significantly **less than 1** will be consistent with **declining market share**.





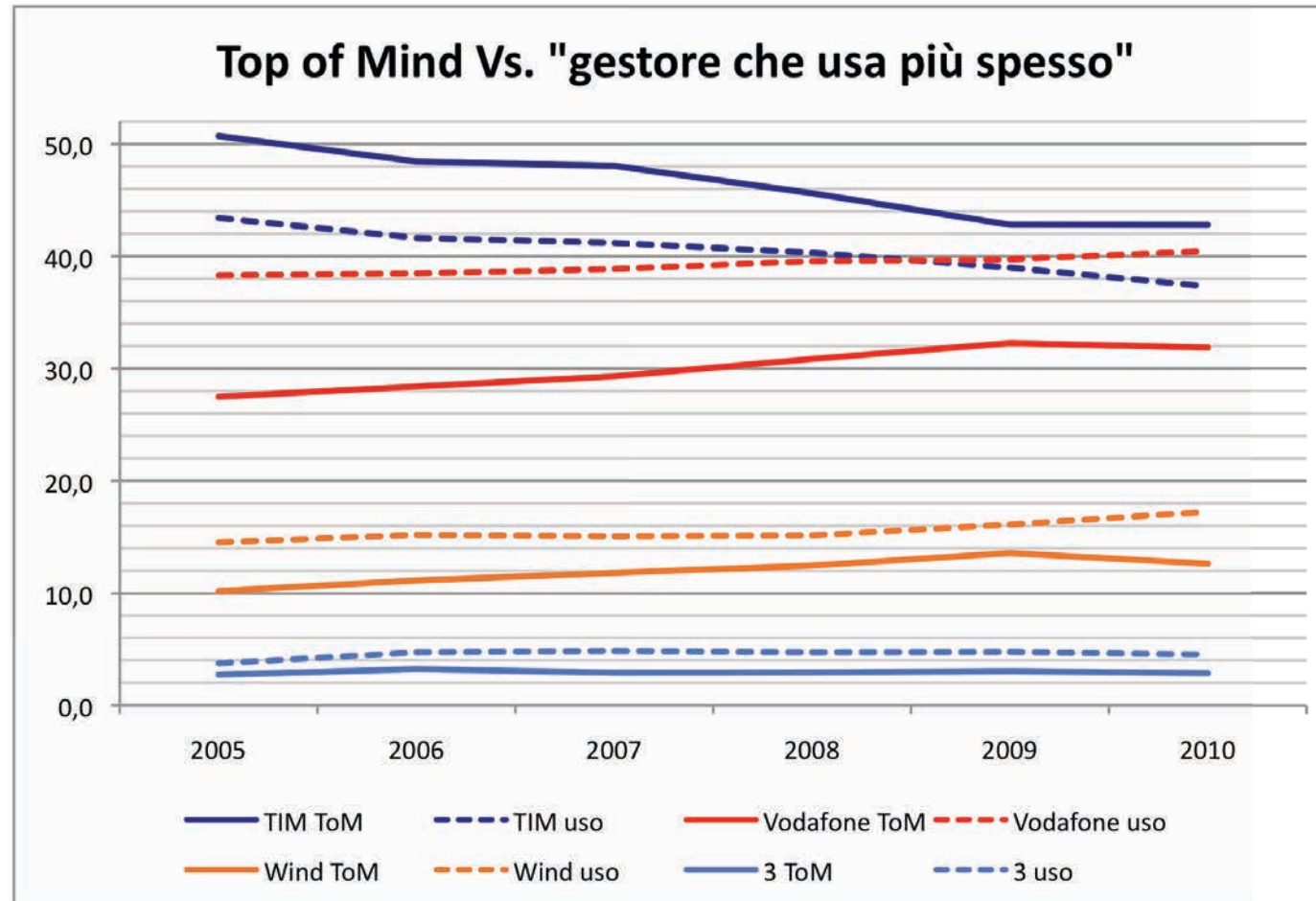
But is it true?

A few years ago I made this analysis.

I didn't have the Share of Market, so I looked at the declared usage of the preferred mobile brand (from our GFK tracking survey)

Top of Mind awareness was strongly consistent with the usage

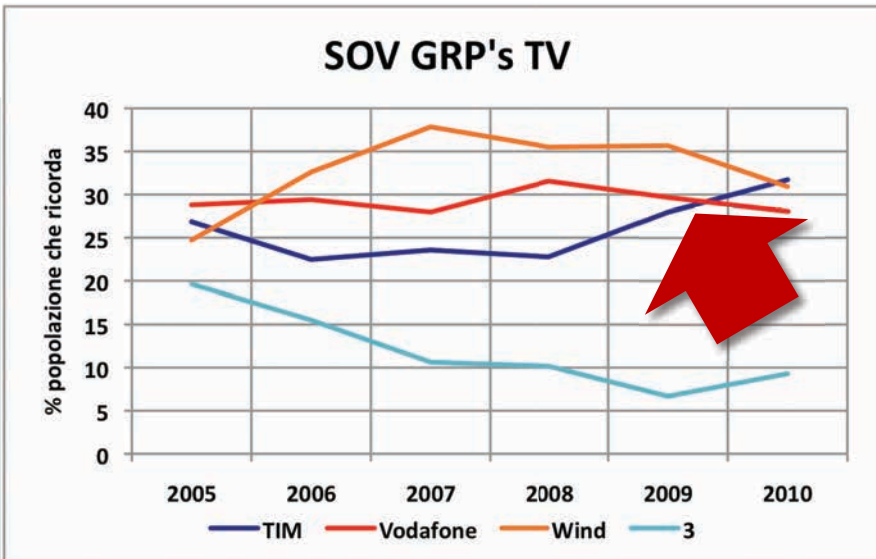
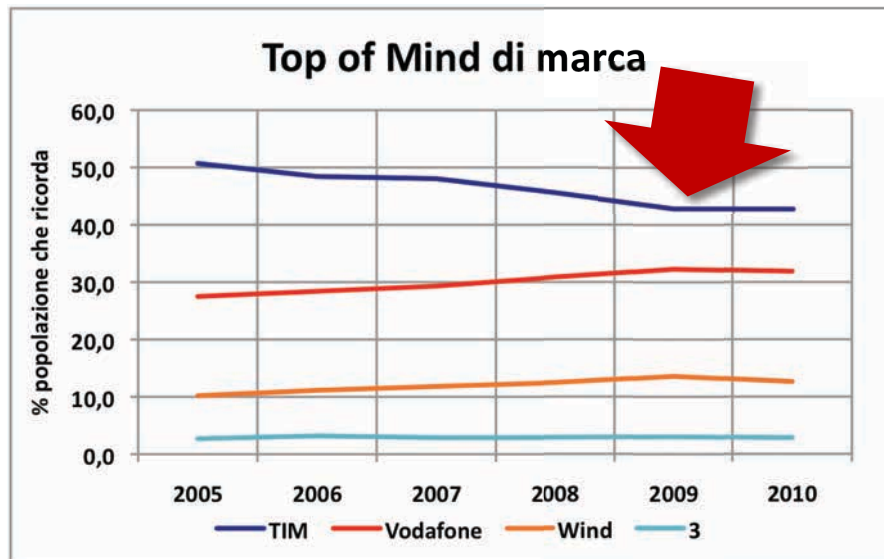
When Top of Mind decreased, so was the usage (proxy of the market share)



Top of Mind and Share of Voice

The decreasing of the top of mind was stopped by the increase of the Share of Voice

It wasn't the amount of GRP's (that had always been enormous: about 40.000 GRP's per year), but the competitive share that influenced Top Of Mind awareness





Competitive parity budgeting

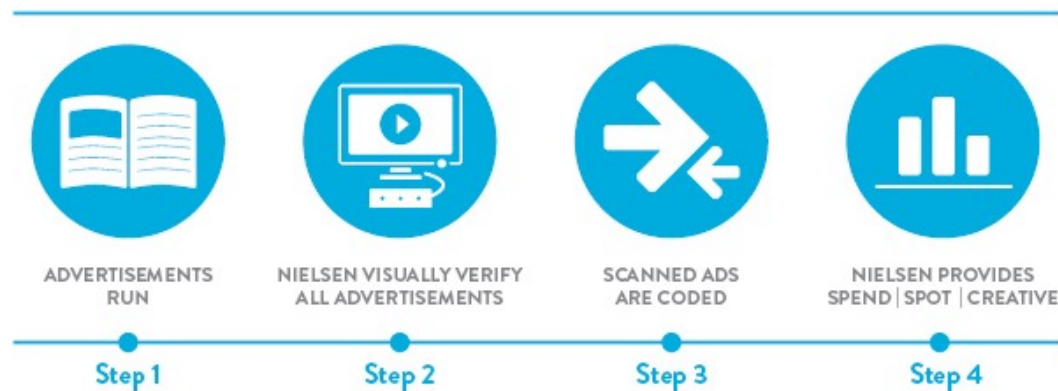
- In reality it is not only the quantity of investments, but also their **quality** of use (in addition to the **marketing mix**) that determines the **effects**...
- To apply this method it is necessary to **estimate the competitors' investments in communication**
- How do we do that?
 - Nielsen data
 - GRP's Monitoring (Nielsen AGB data)

SOLUTIONS

ADVERTISING EXPENDITURE

Nielsen measures more than half of the world's total broadcast, print and online advertising. In Europe, advertising spend is a multi-billion euro industry spanning TV, print, online display, radio, out-of-home, direct mail and cinema advertising.

We provide advertisers, agencies and media owners with a picture of the competitive landscape in Europe by measuring who advertised, on which medium, how much was spent by campaign, how many ads and ad formats. We can then break this down further by key industry sector and individual advertiser.



WHAT WE MEASURE

[Advertising Expenditure](#)[Audience](#)[Consumer Neuroscience](#)[Global Consumer Confidence](#)[Mobile](#)[Online](#)[Retail](#)[Revenue Management
Optimisation](#)[Television](#)

From the price lists Nielsen estimate the gross media investment

They **monitor all the published ads** and apply the rate card for each format to estimate the **gross media expenditure**





From the gross media investments Nielsen estimate the net media expenditures

Then apply an **average market discount** to the gross media investment and estimate the single net company expenditure



STIMA DEL MERCATO PUBBLICITARIO

Dati netti in migliaia di euro		Gen./Ago.2023	Gen./Ago.2024	Var.%
	TOTALE PUBBLICITÀ	3,277,833	3,528,024	7.6
	Quotidiani ¹	248,601	230,891	-7.1
	Periodici ¹	118,088	116,448	-1.4
	TV ²	2,096,072	2,314,273	10.4
	Radio ³	241,166	262,518	8.9
	Digital ⁴	300,743	317,403	5.5
	Out of home ⁵	156,139	174,770	11.9
	Go TV	7,059	7,076	0.2
	Cinema	4,092	5,852	43.0
	Direct mail	105,872	98,794	-6.7

OK we have the past investments...
But how do we **predict** what our competitors
will spend next year?





How can we foresee future budgets?

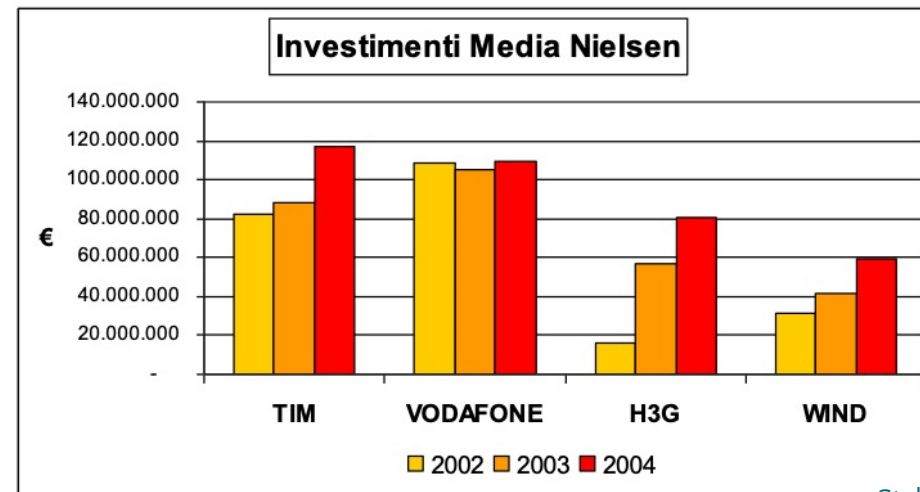
By analyzing the **past behaviors** and the **investment trends** in the previous years

- **The Media mix**
- **Business seasonality**
- Any other **special event** (organizational, political and economical)
- We have also to estimate **the media costs** (do they remain the same? Will they increase or decrease?)

Analisi investimenti pubblicitari telefonia mobile 2002-2004

- Vodafone: investimenti costanti con una Share of Spending decrescente (per l'incremento degli investimenti media TIM e degli altri compeitors).
- H3G ha speso nel 2004 quasi quanto TIM nel 2002 e 2003.
- In costante ascesa anche l'investimento media di WIND.

	2002	SOS	2003	SOS	incr%	2004	SOS	incr%
TIM	82.517.156	35%	88.413.202	30%	7%	117.385.856	32%	33%
VODAFONE	108.188.486	45%	105.598.773	36%	-2%	109.042.269	30%	3%
H3G	15.941.655	7%	56.822.602	19%	256%	80.246.110	22%	41%
WIND	31.730.635	13%	41.233.870	14%	30%	59.795.054	16%	45%
BLU	177.507	0,1%						
Totale:	238.555.439	100%	292.068.447	100%	22%	366.469.289	100%	25%

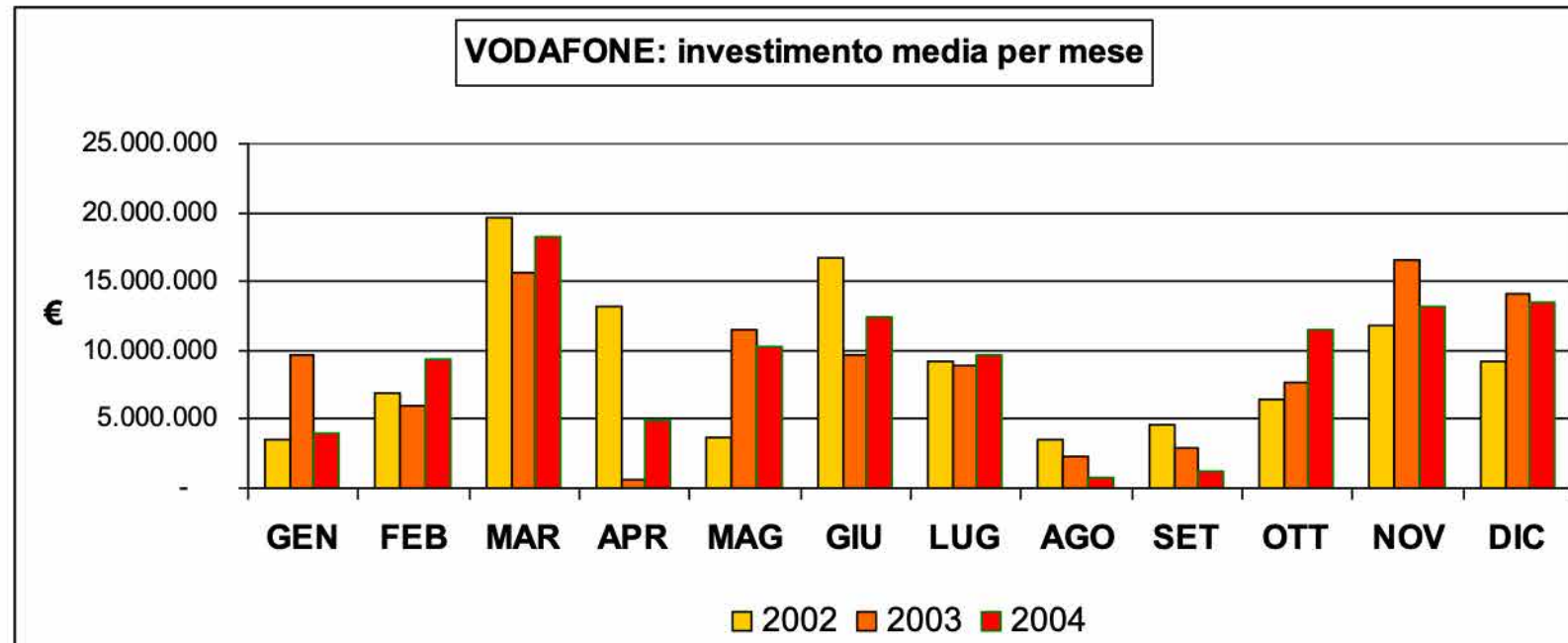


Analisi investimenti pubblicitari

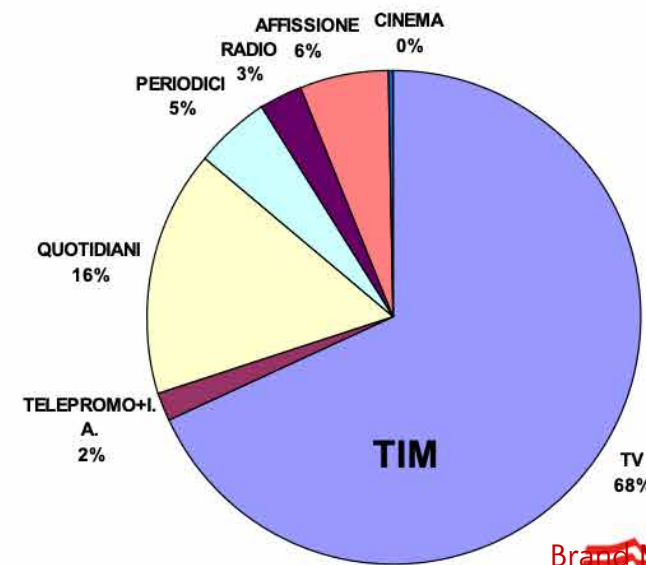
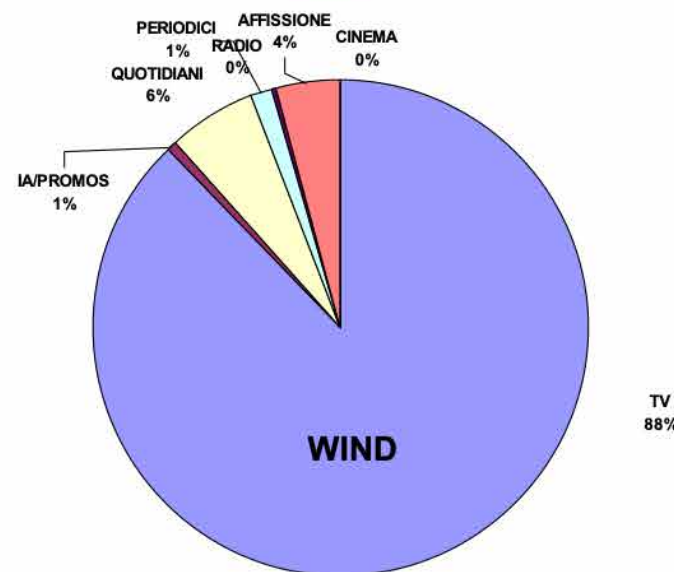
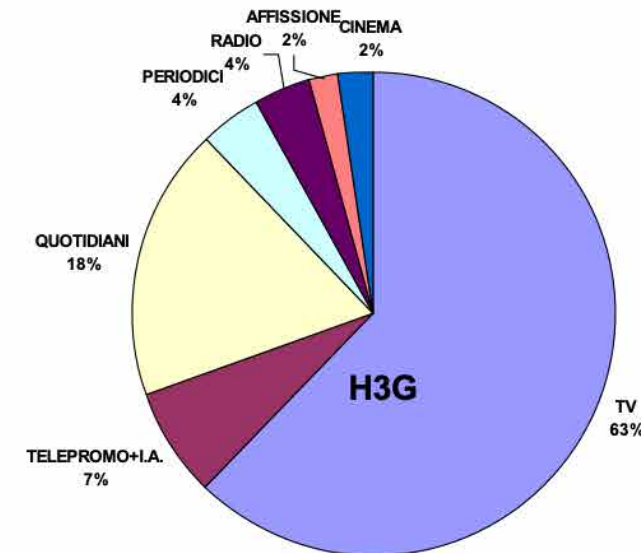
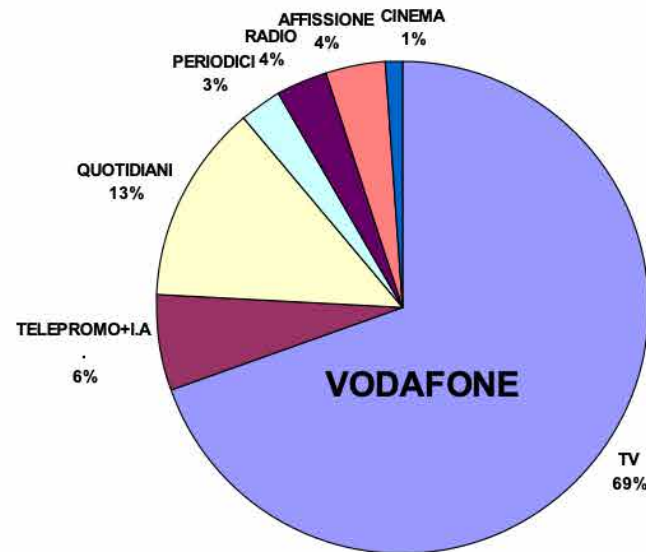
Stagionalità Vodafone 2002-2004

- Vodafone vede usualmente il massimo dei suoi investimenti a marzo, con la chiusura dell'anno di bilancio. Ad aprile investe di meno e poi segue la solita stagionalità (con bassi investimenti ad agosto, settembre e gennaio –con l'eccezione del 2003–)

VODAFONE	GEN	FEB	MAR	APR	MAG	GIU	LUG	AGO	SET	OTT	NOV	DIC
2002	3.499.950	6.893.859	19.650.509	13.136.135	3.636.650	16.689.983	9.158.571	3.543.756	4.567.220	6.439.124	11.782.928	9.189.801
2003	9.689.425	6.047.886	15.697.322	677.963	11.472.461	9.603.208	8.828.603	2.303.179	2.951.254	7.677.442	16.538.490	14.111.363
2004	4.049.362	9.377.857	18.194.211	4.841.818	10.208.049	12.408.654	9.681.717	828.697	1.170.887	11.460.552	13.265.816	13.554.649



Analisi investimenti pubblicitari Media Mix 2004



Let's see if everything is clear...



Mentimeter



... What we really apply to define our
budget ...
is the combined use of these methods

Combined use of methods

Actually, the different methods of defining the communication budget are used in a joint and integrated manner:

1. We start by **analysing competitors** (media strategies and **SOS**)
2. **Estimate the communication actions' cost** based on the marketing or brand objectives
3. Consider the **previous year's budget**, and the **financial availability**

Communication budget definition

We start by analysing what **we need to do to** achieve the company's objectives (communications goals, Share of Voice and competitive budgeting method)



We ask for a budget



We negotiate with the CFO and the CEO



Communication budget

With the budget we present a document that
explains **WHY we need that budget:**
The **communication strategy and plan**

And always prepare a **schedule** of your communication plan

Yearly tentative advertising planning



Consumer Mobile

Planning proposal 2012

