

MUNICIPALITY OF PORT HOPE
Draft 2019 Marketing and Tourism Operating Budget Working Papers
with Comparative Data for Prior Years
(Note: a division of Community Development)

Acct Description	2017	2018 Prelim	2018	2019		Variance	Comments - 2019 Budget (for reference)
	Actual	Actuals	Budget	Draft Budget	\$	%	
Mktg/Trsm Unconditional Grants	(14,512)	0	0	-	-	0%	
Mktg/Trsm Prov Grants	0	(33,320)	0	-	-	0%	
Mktg/Trsm Fed Grant	(9,000)	(11,400)	0	-	-	0%	
Mktg Trsm Contribution fr Admin DC	(9,450)	0	0	-	-	0%	
Mktg/Trsm Transfer fr LLRW Urban	0	(14,635)	(214,635)	-	214,635	-100.00%	\$200,000 committed from the 2018 budget
Mktg/Trsm Misc Revenue	(17,650)	(33,112)	0	-	-	0%	
Mktg/Trsm Office Supplies	5,385	2,118	3,500	3,500	-	0%	
Mktg/Trsm Printing	(602)	1,391	500	1,000	500	100.00%	
Mktg/Trsm Postage	279	304	700	700	-	0%	
Mktg/Trsm IT Supplies	3,397	1,495	3,750	1,500	(2,250)	-60.00%	
Mktg/Trsm IT Mtnc Contracts	805	3,065	0	3,640	3,640	0.00%	Maintain beacons, ADOBE licenses
Mktg/Trsm Marketing	44,888	22,896	0	-	-	0%	
Mktg/Trsm Visitor Guide - Creative, mailing	22,212	40,268	33,000	35,000	2,000	6.06%	
Mktg/Trsm Social Media	6,298	88,848	30,000	30,000	-	0%	2018 included services for leave coverage
Mktg/Trsm Tourist Connection (other)	7,123	44,646	25,000	25,000	-	0%	
Mktg/Trsm Advertising	55,946	6,908	0	2,800	2,800	0.00%	Event Rack
Mktg/Trsm Videos, Photos, Radio Creative	7,306	8,640	5,000	5,000	-	0%	
Mktg/Trsm Public Relations	17,889	18,431	15,000	15,000	-	0%	
Mktg/Trsm Printing-Brochures & Posters	3,957	1,182	5,000	5,000	-	0%	
Mktg/Trsm Contract Serv	23,449	98,987	229,635	15,000	(214,635)	-93.47%	\$200,000 committed from the 2018 budget
Mktg/Trsm Special Projects	23,405	36,540	5,000	15,000	10,000	200.00%	
Mktg/Trsm Memberships	534	250	3,300	-	(3,300)	-100.00%	
Mktg/Trsm Mileage	1,153	1,220	2,500	1,500	(1,000)	-40.00%	
Mktg/Trsm Conferences	228	0	0	-	-	0%	
Mktg/Trsm Training/Ed	1,198	967	3,000	3,000	-	0%	
Mktg/Trsm Equipment Lease	4,246	0	0	-	-	0%	
Mktg/Trsm Rentals-Property	0	0	4,800	4,800	-	0%	
Mktg/Trsm Telephone	6,387	5,681	7,000	7,000	-	0%	

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Mktg/Trsm Cell phone	491	841	1,000	1,000	-	0%	
Mktg/Trsm Internet	1,607	1,397	1,600	1,600	-	0%	
Mktg/Trsm Full-Time	115,930	106,498	184,580	196,478	11,898	6.45%	
Mktg/Trsm Part-Time	51,217	32,732	42,225	36,444	(5,781)	-13.69%	
Mktg/Trsm Benefits	46,364	36,843	69,105	69,193	88	0.13%	
TOTAL MARKETING & TOURISM	400,626	469,681	460,560	479,155	18,595	4.04%	