

MUNICIPALITY OF PORT HOPE
Approved 2019 Budget Municipal Project Staff Budget Working Papers
with Comparative Data for Prior Years

Acct Description	2017 Actual	2018 Prelim Actuals	2018 Budget	2019		Variance %	Comments - 2018 Budget (for reference)
				Approved Budget	\$		
MPS Reimbursement	(879,157)	(623,428)	(1,113,982)	(1,222,385)	(108,403)	10%	
MPS Recovery Legal Fees	(3,232)	0	(4,800)	0	4,800	-100%	
MPS Office Supplies	5,736	886	7,500	5,000	(2,500)	-33%	
MPS Printing	1,914	668	2,000	1,300	(700)	-35%	
MPS Photocopier	3,452	0	4,145	0	(4,145)	-100%	
MPS IT Supplies	0	0	0	0	0	0%	
MPS IT Mtn Contracts	47	0	100	100	0	0%	
MPS Software Licence Renewal	0	0	240	240	0	0%	
MPS Insurance Premium	0	2,683	3,312	9,879	6,567	198%	
MPS Contract Service	508,268	310,822	665,000	802,460	137,460	21%	Increased internal and external review
MPS Legal Fees	67,641	22,988	50,000	50,000	0	0%	
MPS Memberships	845	681	1,500	1,200	(300)	-20%	
MPS Mileage	3,340	4,552	4,000	3,000	(1,000)	-25%	
MPS Training/Ed	1,022	1,594	4,000	1,800	(2,200)	-55%	
MPS Meals	302	223	400	200	(200)	-50%	
MPS Cell Phone	1,809	1,636	2,600	1,500	(1,100)	-42%	
MPS Transfer to other dept	0	0	0	0	0	0%	
MPS Full-Time	263,351	245,290	279,817	291,628	11,811	4%	
MPS Health & Safety	767	158	1,600	1,000	(600)	-38%	
MPS Benefits	85,885	80,701	92,568	98,078	5,510	6%	
TOTAL MPS	62,269	49,637	0	45,000	45,000	0.00%	