

MUNICIPALITY OF PORT HOPE
 Approved 2019 Budget Planning & Development Budget Working Papers
 with Comparative Data for Prior Years
 (Note: a division of Community Development)

Acct Description	2017 Actual	2018 Prelim YTD Actuals	2018 Budget	2019		Comments - 2019 Budget (for reference)
				Approved Budget	Variance \$ %	
Plan & Dev Mapping Rev	(280)	(80)	(200)	0	200 -100.00%	
Plan & Dev Com Of Adj Fees	(1,673)	(8,276)	(2,000)	(2,000)	0 0%	
Plan & Dev Rezoning Fee	(12,200)	(40,050)	(15,000)	(24,000)	(9,000) 60.00%	
Plan & Dev Subdivision Fee	(29,040)	(29,070)	(35,000)	(25,000)	10,000 -28.57%	
Plan & Dev Site Plan Fees	(27,750)	(47,200)	(35,000)	(45,000)	(10,000) 28.57%	
Plan & Dev Pre-Consultation Fee	(2,050)	(5,750)	(2,500)	(3,000)	(500) 20.00%	
Plan & Dev Misc Revenue	(4,598)	(3,173)	(2,500)	(2,500)	0 0%	
Plan & Dev Office Supplies	1,633	2,297	2,300	3,000	700 30.43%	
Plan & Dev Printing	1,058	0	200	1,900	1,700 850.00%	Allocation from facility printer
Plan & Dev IT MtnC Contracts	0	1,968	5,000	5,000	0 0%	
Plan & Dev Advertising	4,451	0	0	0	0 0%	
Plan & Dev Insurance Premium	2,139	1,804	2,217	2,630	413 18.63%	
Plan & Dev Contract Services	11,270	5,088	20,000	60,000	40,000 200.00%	Statutory review Zoning By-law
Plan & Dev Memberships	1,567	1,604	2,500	3,000	500 20.00%	
Plan & Dev Mileage	390	250	2,000	2,000	0 0%	
Plan & Dev Conferences	2,252	0	0	0	0 0%	
Plan & Dev Training/Ed	0	3,299	7,000	7,000	0 0%	
Plan & Dev Cell phone	1,207	806	1,400	1,500	100 7.14%	
Plan & Dev Full-Time	127,874	156,171	189,037	355,258	166,221 87.93%	Staffing Compliment change
Plan & Dev Part-Time	47,811	9,417	5,000	7,840	2,840 56.80%	Summer Student - Heritage
Plan & Dev Benefits	40,754	46,370	61,196	111,897	50,701 82.85%	Staffing Compliment change
TOTAL PLANNING & DEVELOPMENT	164,817	95,476	205,650	459,525	253,875 123.45%	