

MUNICIPALITY OF PORT HOPE
Approved 2019 Budget Council Budget Working Papers
with Comparative Data for Prior Years

Acct Description	2017 Actuals	2018 Prelim Actuals	2018 Budget	2019		Comments - 2019 Budget (for reference)
				Approved Budget	Variance \$ %	
Council Donation Rev	(25,000)	0	0	0	0 0%	
Council - Contribution fr Hydro R/F	(134,932)	0	0	0	0 0%	
Council Office Supplies	716	945	300	300	0 0%	
Council Printing	30	0	200	0	(200) -100.00%	
Council Advertising	2,183	0	0	0	0 0%	
Council Insurance Prem	5,230	4,651	5,746	4,949	(797) -13.87%	
Council Memberships	1,060	1,000	1,200	1,000	(200) -16.67%	
Council Training/Ed	0	633	7,000	7,000	0 0%	
Council Car Allowance	15,300	5,775	5,400	6,300	900 16.67%	Per Council Member Remuneration policy effective Dec 1, 2018
Council Special Events	27,743	20,296	23,000	26,000	3,000 13.04%	
Council Donations	161,552	3,171	5,000	5,000	0 0%	
Council Meals	4,104	2,006	4,000	4,000	0 0%	
Council Cell phone	2,855	2,680	3,600	2,520	(1,080) -30.00%	
Council Full-Time	154,667	134,686	158,747	200,138	41,391 26.07%	Per Council Member Remuneration policy effective Dec 1, 2018
Council Benefits	5,364	3,986	5,071	12,864	7,793 153.68%	Per Council Member Remuneration policy effective Dec 1, 2018; significant increase in benefits - 100% taxable remuneration and increased rates
Mayor Mileage	0	1,430	500	500	0 0%	
Mayor Conferences (do not use)	6,405	0	0	0	0 0%	
Mayor Training/Ed	0	2,003	0	0	0 0%	
Deputy Mayor Mileage	485	410	0	0	0 0%	
Deputy Mayor Conferences (do not use)	297	0	0	0	0 0%	
Deputy Mayor Training/Ed	0	291	0	0	0 0%	
TOTAL COUNCIL	229,801	184,594	219,864	270,571	50,707 23.06%	