

MUNICIPALITY OF PORT HOPE
 Approved 2019 Budget 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 | Approved 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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|--------------------------------------|----------------|----------------|----------------|--------------------|---------------|---------------|---|
| | Actual | Actuals | Budget | Approved Budget | \$ | | |
| 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% | |