

**Municipality of Port Hope**  
**2026 Operating Budget**

**Council**

	2024	2025	2025	2026	2026	2026	2026 Capital	2026	2025 vs 2026	2025 vs 2026
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>110-000 Council / Unassigned</b>										
<b>0000</b>										
<b>4040 Growth Revenue</b>					(\$23,500)	(\$6,500)		(\$30,000)	(\$30,000)	
<b>4999 Misc Revenue</b>					(\$21,114)					
<b>6001 Office Supplies</b>		\$1,221		\$284	\$1,000			\$1,000	\$1,000	
<b>6201 Advertising</b>				\$41						
<b>6210 Insurance Premium</b>		\$2,799		\$2,740	\$2,972			\$2,972	(\$135)	(4.3%)
<b>6220 Contracted Services</b>						\$6,500		\$6,500	\$6,500	
<b>6221 Integrity Officer</b>			\$10,000	\$8,996	\$12,000			\$12,000	\$2,000	20.0%
<b>6291 Professional Dues</b>		\$11,402		\$11,684	\$12,200			\$12,200	\$12,200	
<b>6292 Travel</b>		\$475		\$1,173	\$2,000			\$2,000	\$2,000	
<b>6294 Training</b>		\$2,858		\$6,818	\$17,000			\$17,000	\$17,000	
<b>6295 Car Allowance</b>		\$6,291		\$6,374	\$6,500			\$6,500	\$6,500	
<b>6297 Special Events</b>		(\$332)								
<b>6299 Donation/Grant Expense</b>		\$3,150		\$5,500	\$11,177	\$6,000		\$6,000	\$500	9.1%
<b>6300 Meals</b>		\$4,628			\$4,996	\$6,500		\$6,500	\$6,500	
<b>6490 Trsf to Cap Surp Res</b>					\$21,114					
<b>6522 Cell Phone</b>		\$1,880			\$2,088	\$5,090		\$5,090	\$5,090	
<b>9101 Full-Time</b>		\$248,576		\$321,402	\$45,410	\$49,417		\$49,417	(\$271,985)	(84.6%)
<b>9102 Part-Time</b>		\$12,461			\$297,094	\$307,667		\$307,667	\$307,667	
<b>9201 Benefits</b>		\$39,304		\$47,838	\$67,927	\$57,293		\$57,293	\$9,455	19.8%
<b>Total 0000</b>		\$334,713		\$387,847	\$466,802	\$462,139		\$462,139	\$74,292	19.2%
<b>Total 110-000 Council / Unassigned</b>		\$334,713		\$387,847	\$466,802	\$462,139		\$462,139	\$74,292	19.2%
<b>Total Council</b>		\$334,713		\$387,847	\$466,802	\$462,139		\$462,139	\$74,292	19.2%