

**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.) %
110-000 Council / Unassigned										
0000										
4040 Growth Revenue				(\$23,500)	(\$6,500)			(\$30,000)	(\$30,000)	
4999 Misc Revenue			(\$21,114)							
6001 Office Supplies	\$1,221		\$284	\$1,000				\$1,000	\$1,000	
6201 Advertising			\$41							
6210 Insurance Premium	\$2,799	\$3,107	\$2,740	\$2,972				\$2,972	(\$135)	(4.3%)
6220 Contracted Services					\$6,500			\$6,500	\$6,500	
6221 Integrity Officer		\$10,000	\$8,996	\$12,000				\$12,000	\$2,000	20.0%
6291 Professional Dues	\$11,402		\$11,684	\$12,200				\$12,200	\$12,200	
6292 Travel	\$475		\$1,173	\$2,000				\$2,000	\$2,000	
6294 Training	\$2,858		\$6,818	\$17,000				\$17,000	\$17,000	
6295 Car Allowance	\$6,291		\$6,374	\$6,500				\$6,500	\$6,500	
6297 Special Events	(\$332)									
6299 Donation/Grant Expense	\$3,150	\$5,500	\$11,177	\$6,000				\$6,000	\$500	9.1%
6300 Meals	\$4,628		\$4,996	\$6,500				\$6,500	\$6,500	
6490 Trsf to Cap Surp Res			\$21,114							
6522 Cell Phone	\$1,880		\$2,088	\$5,090				\$5,090	\$5,090	
9101 Full-Time	\$248,576	\$321,402	\$45,410	\$49,417				\$49,417	(\$271,985)	(84.6%)
9102 Part-Time	\$12,461		\$297,094	\$307,667				\$307,667	\$307,667	
9201 Benefits	\$39,304	\$47,838	\$67,927	\$57,293				\$57,293	\$9,455	19.8%
Total 0000	\$334,713	\$387,847	\$466,802	\$462,139				\$462,139	\$74,292	19.2%
Total 110-000 Council / Unassigned	\$334,713	\$387,847	\$466,802	\$462,139				\$462,139	\$74,292	19.2%
Total Council	\$334,713	\$387,847	\$466,802	\$462,139				\$462,139	\$74,292	19.2%