Municipality of Port Hope
2026 Operating Budget

HBIA

	2024 Actuals	2025 Budget	2025 YTD Actuals	2026 Base Budget	2026 One-Time Items	2026 Service Level Change	2026 Capital Operating Impact	2026 Total Budget	2025 vs 2026 Budget Incr./(Decr.) $	2025 vs 2026 Budget Incr./(Decr.) %
920-000 HBIA / Unassigned										
0000										
4010 Regular Levy	($62,317)	($62,317)	($62,317)	($65,433)				($65,433)	($3,116)	5.0%
4201 Advertising Rev				($10,500)				($10,500)	($10,500)	
4299 Donation Rev	($609)									
4999 Misc Revenue	($29,485)		($5,140)	($5,000)				($5,000)	($5,000)	
6001 Office Supplies	$804	$400	$1,942	$400				$400		
6051 IT Technical Support	$4,384	$1,000	$769	$900				$900	($100)	(10.0%)
6201 Advertising	$38,644	$4,200	$4,662	$15,000				$15,000	$10,800	257.1%
6210 Insurance Premium	$530		$727	$796				$796	$796	
6220 Contracted Services	$24,286	$400	$6,250	$1,000				$1,000	$600	150.0%
6291 Professional Dues		$300	$259	$300				$300		
6297 Special Events	$2,762	$2,500	$2,952	$2,000				$2,000	($500)	(20.0%)
6326 Horticultural	$2,221	$10,000	$27,556	$17,000				$17,000	$7,000	70.0%
6340 Rentals-Property	$3,416	$3,200	$2,849	$3,000				$3,000	($200)	(6.3%)
6522 Cell Phone	$353	$800	$356	$600				$600	($200)	(25.0%)
6950 Transfer (to)/from Other Dept	($13,691)									
9102 Part-Time		$36,000	$29,909	$39,975				$39,975	$3,975	11.0%
9201 Benefits		$3,500	$4,008	$4,797				$4,797	$1,297	37.1%
Total 0000	($28,702)	($17)	$14,782	$4,835				$4,835	$4,852	(28,541.2%)
Total 920-000 HBIA / Unassigned	($28,702)	($17)	$14,782	$4,835				$4,835	$4,852	(28,541.2%)
Total HBIA	($28,702)	($17)	$14,782	$4,835				$4,835	$4,852	(28,541.2%)