

Haldimand County

2018 Police Services Board

Run Date: 14/09/18 9:29 AM

		2017 Actuals	2017 Revised Budget	2017 Variance	2018 YTD Actuals	2018 Revised Budget	2018 Variance
EXPENDITURES:							
1110 General Activity							
Salaries & Wages							
G.241.1110.3100.3127	Honoraria	20,900	21,200	300	14,269	21,200	6,931
Employee Benefits							
G.241.1110.3200.3265	Part-time Stat Benefits	504	740	236	207	740	533
Other Supplies							
G.241.1110.4500.4510	Donations/Gifts	395	1,000	605	406	1,000	594
G.241.1110.4500.4520	Promotional/Event Sup	18	410	392	89	410	321
Employee Expenses							
G.241.1110.5100.5110	Meeting Expenses	125	150	25	130	150	20
G.241.1110.5100.5115	Travel Expenses	721	1,500	779	332	1,500	1,168
G.241.1110.5100.5125	Memberships & Assoc	2,904	2,900	(4)	2,947	2,950	3
G.241.1110.5100.5130	Professional Developm	1,361	4,850	3,489		4,800	4,800
Grants & Donations							
G.241.1110.6600.6620	Sponsorship	400	800	400	200	800	600
2450 PSB Reserve Fund Transactions							
General Supplies							
G.241.2450.4100.4140	General Operatng Sup	3,165	3,100	(65)			
Other Contracts							
G.241.2450.5600.5655	Commissions	55		(55)			
Transfers to Own Funds							
G.241.2450.9200.9279	Police Reserve Fund	297		(297)			
TOTAL EXPENDITURES		30,845	36,650	5,805	18,580	33,550	14,970
REVENUES:							
2450 PSB Reserve Fund Transactions							
Rental/Recoveries							
G.241.2450.2200.2266	Recoveries	(41)		41	(87)		87
Other Revenues							
G.241.2450.2400.2445	Auction Proceeds	(311)		311			
Transfers from Reserve Funds							
G.241.2450.2600.2679	Police Reserve Fund	(3,165)	(3,100)	65			
TOTAL REVENUES		(3,517)	(3,100)	417	(87)		87
NET LEVY		27,328	33,550	6,222	18,493	33,550	15,057