

Haldimand County

2018 Police Services Board

Run Date: 22/11/18 10:50 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	18,346	21,200	2,854
Employee Benefits								
G.241.1110.3200.3265	Part-time Stat Benefits		504	740	236	267	740	473
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	355	1,500	1,145
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	22,740	33,550	10,810
REVENUES:								
2450 PSB Reserve Fund Transactions								
Rental/Recoveries								
G.241.2450.2200.2266	Recoveries		(41)		41	(92)		92
Other Revenues								
G.241.2450.2400.2445	Auction Proceeds		(311)		311	(660)		660
Transfers from Reserve Funds								
G.241.2450.2600.2679	Police Reserve Fund		(3,165)	(3,100)	65			
TOTAL REVENUES			(3,517)	(3,100)	417	(752)		752
NET LEVY			27,328	33,550	6,222	21,988	33,550	11,562