

**Haldimand County
Police Services Board
2019 Proposed Budget**

	2017 Actuals	2018 Approved Budget	2018 Estimated Actuals	2018 Variance ()ind. Deficit	2019 Proposed Budget	2019 Proposed over 2018 Approved Budget () ind. Decrease
<u>Police Services Board Operations</u>						
Expenditures						
Honorarium	20,900	21,200	21,200	0	21,200	0
Statutory Benefits	504	740	740	0	750	10
Gifts/Recognition	395	1,000	406	594	1,000	0
Promotional/Event Supplies	18	410	89	321	350	-60
Meeting Expenses	125	150	130	20	150	0
Travel Expenses	721	1,500	900	600	1,500	0
Memberships & Assoc	2,904	2,950	2,947	3	3,050	100
Professional Development	1,361	4,800	0	4800	4,800	0
Sponsorship	400	800	200	600	750	-50
Total Expenditures	\$27,328	\$33,550	\$26,612	\$ 6,938	\$33,550	\$0
<u>Police Services Board Reserve Activities</u>						
Auction Proceeds	-311	0	-800	800	0	0
Less Commissions	55	0	0	0	0	0
Net Proceeds	-256	0	-800	800	0	0
Add: Other Recoveries	-41	0	-92	92	0	0
Net Transfers to PSB Reserve	\$297	\$0	\$892	-\$892	\$0	\$0
General Operating Supplies	3,165	0	0	0	0	0
Less Funding from PSB Reserve	-3,165	0	0	0	0	0
NET TAX LEVY	\$27,328	\$33,550	\$26,612	\$6,938	\$33,550	\$0