

# Haldimand County

2018 Police Services Board

Run Date: 17/01/19 9:00 AM

	2017 Actuals	2017 Revised Budget	2017 Variance	2018 YTD Actuals	2018 Revised Budget	2018 Variance
<b>EXPENDITURES:</b>						
1110 General Activity						
Salaries & Wages						
G.241.1110.3100.3127 Honoraria	20,900	21,200	300	20,154	21,200	1,046
Employee Benefits						
G.241.1110.3200.3265 Part-time Stat Benefits	504	740	236	288	740	452
Other Supplies						
G.241.1110.4500.4510 Donations/Gifts	395	1,000	605	406	1,000	594
G.241.1110.4500.4520 Promotional/Event Supplie	18	410	392	89	410	321
Employee Expenses						
G.241.1110.5100.5110 Meeting Expenses	125	150	25	156	150	(6)
G.241.1110.5100.5115 Travel Expenses	721	1,500	779	955	1,500	545
G.241.1110.5100.5125 Memberships & Assoc	2,904	2,900	(4)	2,947	2,950	3
G.241.1110.5100.5130 Professional Development	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 Supplies	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)	753		(753)
<b>TOTAL EXPENDITURES</b>	<b>30,845</b>	<b>36,650</b>	<b>5,805</b>	<b>25,948</b>	<b>33,550</b>	<b>7,602</b>
<b>REVENUES:</b>						
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			
<b>TOTAL REVENUES</b>	<b>(3,517)</b>	<b>(3,100)</b>	<b>417</b>	<b>(752)</b>		<b>752</b>
<b>NET LEVY</b>	<b>27,328</b>	<b>33,550</b>	<b>6,222</b>	<b>25,196</b>	<b>33,550</b>	<b>8,354</b>