

Haldimand County

2019 Police Services Board

Run Date: 20/02/19 8:44 AM

	2018 YTD Actuals	2018 Revised Budget	2018 Variance	2019 YTD Actuals	2019 Revised Budget	2019 Variance
EXPENDITURES:						
1110 General Activity						
Salaries & Wages						
G.241.1110.3100.3127 Honoraria	20,154	21,200	1,046	462		(462)
Employee Benefits						
G.241.1110.3200.3265 Part-time Stat Benefits	288	740	452	4		(4)
Other Supplies						
G.241.1110.4500.4510 Donations/Gifts	406	1,000	594	(234)		234
G.241.1110.4500.4520 Promotional/Event Supplie	89	410	321			
Employee Expenses						
G.241.1110.5100.5110 Meeting Expenses	156	150	(6)	13		(13)
G.241.1110.5100.5115 Travel Expenses	355	1,500	1,145			
G.241.1110.5100.5125 Memberships & Assoc	2,947	2,950	3	3,034		(3,034)
G.241.1110.5100.5130 Professional Development		4,800	4,800			
Grants & Donations						
G.241.1110.6600.6620 Sponsorship	200	800	600			
2450 PSB Reserve Fund Transactions						
General Supplies						
G.241.2450.4100.4140 General Operatng Supplies						
Other Contracts						
G.241.2450.5600.5655 Commissions						
Transfers to Own Funds						
G.241.2450.9200.9279 Police Reserve Fund	753		(753)			
TOTAL EXPENDITURES	25,348	33,550	8,202	3,279		(3,279)
REVENUES:						
2450 PSB Reserve Fund Transactions						
Rental/Recoveries						
G.241.2450.2200.2266 Recoveries	(92)		92			
Other Revenues						
G.241.2450.2400.2445 Auction Proceeds	(660)		660			
Transfers from Reserve Funds						
G.241.2450.2600.2679 Police Reserve Fund						
TOTAL REVENUES	(752)		752			
NET LEVY	24,596	33,550	8,954	3,279		(3,279)