

Haldimand County

2019 Police Services Board

	2018 YTD Actuals	2018 Revised Budget	2018 Variance	2019 YTD Actuals	2019 Draft Budget	2019 Variance
EXPENDITURES:						
1110 General Activity						
Salaries & Wages						
G.241.1110.3100.3127 Honoraria	20,074	21,200	1,126	7,649	21,200	13,551
Employee Benefits						
G.241.1110.3200.3265 Part-time Stat Benefits	288	740	452	129	750	621
Other Supplies						
G.241.1110.4500.4510 Donations/Gifts	406	1,000	594	1,365	1,000	(365)
G.241.1110.4500.4520 Promotional/Event Supplie	89	410	321	61	350	289
Employee Expenses						
G.241.1110.5100.5110 Meeting Expenses	171	150	(21)	84	150	66
G.241.1110.5100.5115 Travel Expenses	955	1,500	545	76	1,500	
G.241.1110.5100.5125 Memberships & Assoc	2,947	2,950	3	3,034	3,050	16
G.241.1110.5100.5130 Professional Development		4,800	4,800	2,612	4,800	2,188
Grants & Donations						
G.241.1110.6600.6620 Sponsorship	200	800	600		750	750
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	984		(984)	1,671	600	(1,071)
TOTAL EXPENDITURES	26,114	33,550	7,436	16,682	34,150	17,468
REVENUES:						
2450 PSB Reserve Fund Transactions						
Rental/Recoveries						
G.241.2450.2200.2266 Recoveries	(92)		92	(658)	(100)	558
Other Revenues						
G.241.2450.2400.2445 Auction Proceeds	(892)		892	(1,013)	(500)	513
Transfers from Reserve Funds						
G.241.2450.2600.2679 Police Reserve Fund						
TOTAL REVENUES	(984)	0	984	(1,671)	(600)	1,071
NET LEVY	25,130	33,550	8,420	15,011	33,550	18,539