

**Haldimand County
Police Services Board
2020 Proposed Budget**

	2018 Actuals	2019 Approved Budget	2019 Estimated Actuals	2019 Variance	2020 Proposed Budget	2020 Proposed over 2019 Approved Budget
	\$	\$	\$	\$	\$	\$
<u>Police Services Board Operations</u>						
Expenditures						
Honorarium	20,074	21,200	8,880	12,320	12,000	-9,200
Statutory Benefits	288	750	157	594	450	-300
Gifts/Recognition/Donations	406	1,000	1,165	-165	1,000	0
Promotional/Event Supplies	89	350	61	289	350	0
Meeting Expenses	171	150	150	-	150	0
Travel Expenses	955	1,500	1,000	500	1,500	0
Memberships & Assoc	2,947	3,050	3,034	16	3,100	50
Professional Development	0	4,800	2,612	2,188	5,000	200
Sponsorship	200	750	200	550	750	0
Total Expenditures	\$25,130	\$33,550	\$17,259	\$ 16,291	\$24,300	-\$9,250
<u>Police Services Board Reserve Activities</u>						
Auction Proceeds	892	0	1,000	-1,000	0	0
Other Recoveries	92	0	658	-658	0	0
Net Transfers to PSB Reserve	\$984	\$0	\$1,658	-\$1,658	\$0	\$0
NET TAX LEVY	\$25,130	\$33,550	\$17,259	\$16,291	\$24,300	-\$9,250