

Haldimand County

2019 Police Services Board

	2018 YTD Actuals	2018 Revised Budget	2018 Variance	2019 YTD Actuals	2019 Revised Budget	2019 Variance	2020 YTD Actuals	2020 Draft Budget	2020 Variance
EXPENDITURES:									
<u>1110 General Activity</u>									
Salaries & Wages									
G-241000-3127 Honoraria	20,074	21,200	1,126	8,573	21,200	12,628	308		(308)
Employee Benefits									
G-241000-3265 Part-time Stat Benefits	288	740	452	150	750	600	7		(7)
Other Supplies									
G-241000-4510 Donations/Gifts	406	1,000	594	1,365	1,000	(365)			0
G-241000-4520 Promotional/Event Supplie	89	410	321	61	350	289	9		(9)
Employee Expenses									
G-241000-5110 Meeting Expenses	171	150	(21)	84	150	66	28		(28)
G-241000-5115 Travel Expenses	955	1,500	545	460	1,500				
G-241000-5125 Memberships & Assoc	2,947	2,950	3	3,034	3,050	16			0
G-241000-5130 Professional Development		4,800	4,800	2,882	4,800	1,918			0
Grants & Donations									
G-241000-6620 Sponsorship	200	800	600		750	750			0
<u>2450 PSB Reserve Fund Transactions</u>									
General Supplies									
G-241000-4140 General Operatng Supplies									
Other Contracts									
G-241000-5655 Commissions									
Transfers to Own Funds									
G-241000-9279 Police Reserve Fund	984		(984)	1,946	600	(1,346)			0
TOTAL EXPENDITURES	26,114	33,550	7,436	18,556	34,150	15,594	352	0	(352)
REVENUES:									
<u>2450 PSB Reserve Fund Transactions</u>									
Rental/Recoveries									
G-241000-2266 Recoveries	(92)		92	(658)	(100)	558			0
Other Revenues									
G-241000-2445 Auction Proceeds	(892)		892	(1,289)	(500)	789			0
Transfers from Reserve Funds									
G-241000-2679 Police Reserve Fund									
TOTAL REVENUES	(984)	0	984	(1,946)	(600)	1,346	0	0	0
NET LEVY	25,130	33,550	8,420	16,609	33,550	16,941	352	0	(352)