

Haldimand County

2020 Police Services Board

	2019 YTD Actuals	2019 Revised Budget	2019 Variance	2020 YTD Actuals	2020 Proposed Budget	2020 Variance
EXPENDITURES:						
<u>1110 General Activity</u>						
Salaries & Wages						
G-241000-3127 Honoraria	8,788	21,200	12,412	1,015	12,000	10,985
Employee Benefits						
G-241000-3265 Part-time Stat Benefits	154	750	596	23	310	287
Other Supplies						
G-241000-4510 Donations/Gifts	1,365	1,000	(365)	0	1,000	1,000
G-241000-4520 Promotional/Event Supplie	61	350	289	9	350	341
Employee Expenses						
G-241000-5110 Meeting Expenses	84	150	66	42	150	108
G-241000-5115 Travel Expenses	460	1,500	1,040	24	1,500	1,476
G-241000-5125 Memberships & Assoc	3,034	3,050	16	0	3,100	3,100
G-241000-5130 Professional Development	2,882	4,800	1,918	-	5,000	5,000
Grants & Donations						
G-241000-6620 Sponsorship		750	750	0	750	750
<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	1,946	600	(1,346)	181	600	419
TOTAL EXPENDITURES	18,776	34,150	15,374	1,294	24,760	23,466
REVENUES:						
<u>2450 PSB Reserve Fund Transactions</u>						
Rental/Recoveries						
G-241000-2266 Recoveries	(658)	(100)	558	0	(100)	(100)
Other Revenues						
G-241000-2445 Auction Proceeds	(1,289)	(500)	789	(181)	(500)	(319)
Transfers from Reserve Funds						
G-241000-2679 Police Reserve Fund						
TOTAL REVENUES	(1,946)	(600)	1,346	(181)	(600)	(419)
NET LEVY	16,830	33,550	16,720	1,113	24,160	23,047