

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	6,717	21,200	14,483	6,908	12,000	5,092
Employee Benefits						
G-241000-3265 Part-time Stat Benefits	154	750	596	160	310	150
Other Supplies						
G-241000-4510 Donations/Gifts	1,365	1,000	(365)	4,500	1,000	(3,500)
G-241000-4520 Promotional/Event Supplie	70	350	280	0	350	350
Employee Expenses						
G-241000-5110 Meeting Expenses	113	150	37	33	150	117
G-241000-5115 Travel Expenses	460	1,500	1,040	62	1,500	1,438
G-241000-5125 Memberships & Assoc	3,034	3,050	16	3,094	3,100	6
G-241000-5130 Professional Development	2,882	4,800	1,918	418	5,000	4,582
Grants & Donations						
G-241000-6620 Sponsorship		750	750	0	750	750
<u>2450 PSB Reserve Fund Transactions</u>						
Transfers to Own Funds						
G-241000-9279 Police Reserve Fund	1,946	600	(1,346)	316	600	284
TOTAL EXPENDITURES	16,742	34,150	17,408	15,491	24,760	9,269
REVENUES:						
<u>2450 PSB Reserve Fund Transactions</u>						
Rental/Recoveries						
G-241000-2266 Recoveries	(658)	(100)	558	(25)	(100)	(75)
Other Revenues						
G-241000-2445 Auction Proceeds	(1,289)	(500)	789	(291)	(500)	(209)
Transfers from Reserve Funds						
G-241000-2679 Police Reserve Fund						
TOTAL REVENUES	(1,946)	(600)	1,346	(316)	(600)	(284)
NET LEVY	14,796	33,550	18,754	15,174	24,160	8,986