

**Haldimand County  
Police Services Board  
2021 Proposed Budget**

	2019 Actuals	2020 Approved Budget	2020 Estimated Actuals	2020 Variance	2021 Proposed Budget	2021 Proposed over 2020 Approved Budget
	\$	\$	\$	\$	\$	\$
<b><u>Police Services Board Operations</u></b>						
Expenditures						
Honorarium	8,788	13,200	7,969	5,231	13,200	0
Statutory Benefits	154	310	191	119	310	0
Gifts/Recognition/Donations	1,165	1,000	4,500	-3500	1,000	0
Promotional/Event Supplies	61	350	0	350	350	0
Meeting Expenses	84	150	35	115	150	0
Travel Expenses	460	1,500	1,000	500	1,500	0
Memberships & Assoc	3,034	3,100	3,094	6	3,200	100
Professional Development	2,882	5,000	418	4,582	5,000	0
Sponsorship	200	750	0	750	750	0
Total Expenditures	\$16,830	\$25,360	\$17,206	\$ 8,154	\$25,460	\$100
<b><u>Police Services Board Reserve Activities</u></b>						
Auction Proceeds	1,289	0	291	-291	0	0
Other Recoveries	658	0	25	-25	0	0
Net Transfers to PSB Reserve	\$1,946	\$0	\$316	-\$316	\$0	\$0
<b>NET TAX LEVY</b>	<b>\$16,830</b>	<b>\$25,360</b>	<b>\$17,206</b>	<b>\$8,154</b>	<b>\$25,460</b>	<b>\$100</b>