

Haldimand County

2021 Police Services Board

| | 2020 YTD Actuals | 2020 Revised Budget | 2020 Variance | 2021 YTD Actuals | 2021 Proposed Budget | 2021 Variance |
|---|------------------------|---------------------------|------------------|------------------------|----------------------------|------------------|
| EXPENDITURES: | | | | | | |
| <u>1110 General Activity</u> | | | | | | |
| Salaries & Wages | | | | | | |
| G-241000-3127 Honoraria | 7,969 | 13,200 | 5,231 | 754 | 13,200 | 12,446 |
| Employee Benefits | | | | | | |
| G-241000-3265 Part-time Stat Benefits | 191 | 310 | 119 | 25 | 320 | 295 |
| Other Supplies | | | | | | |
| G-241000-4510 Donations/Gifts | 4,500 | 1,000 | (3,500) | 0 | 1,000 | 1,000 |
| G-241000-4520 Promotional/Event Supplie | 0 | 350 | 350 | 0 | 350 | 350 |
| Employee Expenses | | | | | | |
| G-241000-5110 Meeting Expenses | 63 | 150 | 87 | 0 | 150 | 150 |
| G-241000-5115 Travel Expenses | 417 | 1,500 | 1,083 | 0 | 1,500 | 1,500 |
| G-241000-5125 Memberships & Assoc | 3,094 | 3,100 | 6 | 3,105 | 3,200 | 95 |
| G-241000-5130 Professional Development | 418 | 5,000 | 4,582 | 0 | 5,000 | 5,000 |
| Grants & Donations | | | | | | |
| G-241000-6620 Sponsorship | 0 | 750 | 750 | 0 | 750 | 750 |
| <u>2450 PSB Reserve Fund Transactions</u> | | | | | | |
| Transfers to Own Funds | | | | | | |
| G-241000-9279 Police Reserve Fund | 316 | 600 | 284 | 132 | 600 | 468 |
| TOTAL EXPENDITURES | 16,968 | 25,960 | 8,992 | 4,016 | 26,070 | 22,054 |
| REVENUES: | | | | | | |
| <u>2450 PSB Reserve Fund Transactions</u> | | | | | | |
| Rental/Recoveries | | | | | | |
| G-241000-2266 Recoveries | (25) | (100) | (75) | | (100) | (100) |
| Other Revenues | | | | | | |
| G-241000-2445 Auction Proceeds | (291) | (500) | (209) | (132) | (500) | (368) |
| Transfers from Reserve Funds | | | | | | |
| G-241000-2679 Police Reserve Fund | | | | | | |
| TOTAL REVENUES | (316) | (600) | (284) | (132) | (600) | (468) |
| NET LEVY | 16,652 | 25,360 | 8,708 | 3,884 | 25,470 | 21,586 |