

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	8,288	13,200	4,912	835	13,200	12,365
Employee Benefits						
G-241000-3265 Part-time Stat Benefits	200	310	110	31	320	289
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	3,155	3,200	45
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	17,296	25,960	8,664	4,153	26,070	21,917
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	16,980	25,360	8,380	4,021	25,470	21,449