

Haldimand County

2021 Police Services Board

	2021 YTD Actuals	2021 Revised Budget	2021 Variance	2022 YTD Actuals	2022 Draft Budget	2022 Variance
EXPENDITURES:						
<u>1110 General Activity</u>						
Salaries & Wages						
G-241000-3127 Honoraria	5,235	13,200	7,965	800	12,000	11,200
Employee Benefits						
G-241000-3265 Part-time Stat Benefits	195	320	125	31	320	289
Other Supplies						
G-241000-4510 Donations/Gifts	3,500	1,000	-2,500	0	1,000	1,000
G-241000-4520 Promotional/Event Supplie	0	350	350	0	350	350
Employee Expenses						
G-241000-5110 Meeting Expenses	0	150	150	0	150	150
G-241000-5115 Travel Expenses	81	1,500	1,419	0	1,000	1,000
G-241000-5125 Memberships & Assoc	6,259	3,200	-3,059	0	3,200	3,200
G-241000-5130 Professional Development	1,268	5,000	3,732	0	4,250	4,250
Grants & Donations						
G-241000-6620 Sponsorship	400	750	350	0	750	750
<u>2450 PSB Reserve Fund Transactions</u>						
Transfers to Own Funds						
G-241000-9279 Police Reserve Fund	228	600	372	-7	600	607
TOTAL EXPENDITURES	17,167	26,070	8,903	824	23,620	22,796
REVENUES:						
<u>2450 PSB Reserve Fund Transactions</u>						
Rental/Recoveries						
G-241000-2266 Recoveries		-100	-100	7	-100	-107
Other Revenues						
G-241000-2445 Auction Proceeds	-228	-500	-272	0	-500	-500
Transfers from Reserve Funds						
G-241000-2679 Police Reserve Fund						
TOTAL REVENUES	-228	-600	-372	7	-600	-607
NET LEVY	16,939	25,470	8,531	831	23,020	22,189