

Haldimand County

2022 Police Services Board

	2021 YTD Actuals	2021 Revised Budget	2021 Variance	2022 YTD Actuals	2022 Revised Budget	2022 Variance
EXPENDITURES:						
<u>1110 General Activity</u>						
Salaries & Wages						
G-241000-3127 Honoraria	5,235	13,200	7,965	1,800	12,000	10,200
Employee Benefits						
G-241000-3265 Part-time Stat Benefits	195	320	125	69	320	251
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	3,155	3,200	45	3,105	3,200	95
G-241000-5130 Professional Development	1,268	5,000	3,732	916	4,250	3,334
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	27	600	573
TOTAL EXPENDITURES	14,062	26,070	12,008	5,916	23,620	17,704
REVENUES:						
<u>2450 PSB Reserve Fund Transactions</u>						
Rental/Recoveries						
G-241000-2266 Recoveries		-100	-100	-27	-100	-73
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	-27	-600	-573
NET LEVY	13,834	25,470	11,636	5,889	23,020	17,131