

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 | 3,000 | 12,000 | 9,000 |
| Employee Benefits | | | | | | |
| G-241000-3265 Part-time Stat Benefits | 195 | 320 | 125 | 114 | 320 | 206 |
| Other Supplies | | | | | | |
| G-241000-4510 Donations/Gifts | 3,500 | 1,000 | -2,500 | 2,000 | 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 | 29 | 150 | 121 |
| 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 | 3,155 | 3,200 | 45 |
| G-241000-5130 Professional Development | 1,268 | 5,000 | 3,732 | 3,032 | 4,250 | 1,218 |
| Grants & Donations | | | | | | |
| G-241000-6620 Sponsorship | 400 | 750 | 350 | 500 | 750 | 250 |
| <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 | 11,858 | 23,620 | 11,762 |
| 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 | 11,831 | 23,020 | 11,189 |