

Haldimand County

2023 Police Services Board

	2022 YTD Actuals	2022 Revised Budget	2022 Variance	2023 YTD Actuals	2023 Revised Budget	2023 Variance
EXPENDITURES:						
<u>1110 General Activity</u>						
Salaries & Wages						
G-241000-3127 Honoraria	4,520	12,000	7,480	7,077	12,000	4,923
Employee Benefits						
G-241000-3265 Part-time Stat Benefits	170	320	150	161	570	409
Other Supplies						
G-241000-4510 Donations/Gifts	3,000	1,000	(2,000)	1,500	1,000	(500)
G-241000-4520 Promotional/Event Supplie	0	350	350	0	350	350
Employee Expenses						
G-241000-5110 Meeting Expenses	60	150	90	56	150	94
G-241000-5115 Travel Expenses	84	1,000	916	20	1,000	980
G-241000-5125 Memberships & Assoc	3,155	3,200	45	3,422	3,300	(122)
G-241000-5130 Professional Development	3,032	4,250	1,218	3,465	4,250	785
Grants & Donations						
G-241000-6620 Sponsorship	500	750	250	580	750	170
<u>2450 PSB Reserve Fund Transactions</u>						
Transfers to Own Funds						
G-241000-9279 Police Reserve Fund	27	600	573	0	600	600
TOTAL EXPENDITURES	14,549	23,620	9,071	16,280	23,970	7,690
REVENUES:						
<u>2450 PSB Reserve Fund Transactions</u>						
Rental/Recoveries						
G-241000-2266 Recoveries	(27)	(100)	(73)	(47)	100	147
Other Revenues						
G-241000-2445 Auction Proceeds	0	(500)	(500)	0	500	500
Transfers from Reserve Funds						
G-241000-2679 Police Reserve Fund				(500)		500
TOTAL REVENUES	(27)	(600)	(573)	(547)	600	1,147
NET LEVY	14,522	23,020	8,498	15,733	24,570	8,837