

Haldimand County Police Services Board 2024 Proposed Budget

	2022 Approved Budget	2022 Actuals	2022 Variance	2023 Approved Budget	2023 Estimated Actuals	2023 Estimated Variance	2024 Proposed Budget	2024 Proposed over 2023 Budget
<u>Police Services Board Operations</u>	\$	\$	\$	\$	\$	\$	\$	\$
Expenditures								
Honorarium	12,000	4,520	7,480	12,000	6,723	5,277	13,200	1,200
Statutory Benefits	320	170	150	570	153	417	690	120
Gifts/Recognition/Donations	1,000	3,000	(2,000)	1,000	1,500	(500)	1,000	0
Promotional/Event Supplies	350	0	350	350	0	350	350	0
Meeting Expenses	150	60	90	150	56	94	150	0
Travel Expenses	1,000	84	916	1,000	20	980	1,000	0
Memberships & Assoc	3,200	3,155	45	3,300	3,422	(122)	3,500	200
Professional Development	4,250	3,032	1,218	4,250	3,465	785	4,250	0
Sponsorship	750	500	250	750	580	170	750	0
Total Expenditures	\$23,020	\$14,522	\$8,498	\$23,370	\$15,918	\$7,452	\$24,890	\$1,520
<u>Police Services Board Reserve Activities</u>								
Auction Proceeds	500	0	500	500	0	500	500	0
Other Recoveries	100	27	73	100	47	53	100	0
Less Funding from PSB Reserve				0	500	500		
Net Transfers to PSB Reserve	\$600	\$27	\$573	\$600	\$547	\$1,053	\$600	\$0
NET TAX LEVY	\$23,020	\$14,522	\$8,498	\$23,370	\$15,918	\$7,452	\$24,890	\$1,520