

Haldimand County

2024 Police Services Board

	2023	2023	2023	2024	2024	2024
	YTD	Revised	Variance	YTD	Revised	Variance
	Actuals	Budget		Actuals	Budget	
EXPENDITURES:						
<u>1110 General Activity</u>						
Salaries & Wages						
G-241000-3127 Honoraria	8,492	12,000	3,508	1,769	13,200	11,431
Employee Benefits						
G-241000-3265 Part-time Stat Benefits	193	570	377	40	690	650
Other Supplies						
G-241000-4510 Donations/Gifts	1,500	1,000	(500)		1,000	1,000
G-241000-4520 Promotional/Event Supplie	0	350	350		350	350
Employee Expenses						
G-241000-5110 Meeting Expenses	90	150	60	19	150	132
G-241000-5115 Travel Expenses	20	1,000	980	226	1,000	774
G-241000-5125 Memberships & Assoc	3,422	3,300	(122)	3,456	3,700	244
G-241000-5130 Professional Development	3,465	4,250	785	2,993	4,250	1,257
Grants & Donations						
G-241000-6620 Sponsorship	580	750	170		750	750
<u>2450 PSB Reserve Fund Transactions</u>						
Transfers to Own Funds						
G-241000-9279 Police Reserve Fund	0	600	600		600	600
TOTAL EXPENDITURES	17,762	23,970	6,208	8,503	25,690	17,187
REVENUES:						
<u>2450 PSB Reserve Fund Transactions</u>						
Rental/Recoveries						
G-241000-2266 Recoveries	(329)	100	429	0	100	100
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	0		
TOTAL REVENUES	(829)	600	1,429	0	600	600
NET LEVY	16,933	24,570	7,637	8,503	26,290	17,787