

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						
11-20-2221-201562-999999-2135 Honoraria	8,492	12,000	3,508	3,692	13,200	9,508
Employee Benefits						
11-20-2221-201562-999999-2230 Part-time Stat Benefits	193	570	377	81	690	609
Other Supplies						
11-20-2210-201562-999999-4090 Donations/Gifts	1,500	1,000	(500)		1,000	1,000
11-20-2210-201562-999999-4080 Promotional/Event Supplies	0	350	350		350	350
11-20-2210-201562-999999-4700 Insurance						
11-20-2210-201562-999999-4150 Memberships & Assoc	3,422	3,300	(122)	3,456	3,700	244
Employee Expenses						
11-20-2210-201562-999999-4130 Meeting Expenses	90	150	60	37	150	113
11-20-2221-201562-999999-4140 Travel Expenses	20	1,000	980	1,429	1,000	(429)
11-20-2221-201562-999999-4155 Professional Development	3,465	4,250	785	6,038	4,250	(1,788)
Grants & Donations						
11-20-2210-201562-999999-3220 Sponsorship	580	750	170		750	750
<u>2450 PSB Reserve Fund Transactions</u>						
Transfers to Own Funds						
11-20-2210-201562-999999-7150 Police Reserve Fund	0	600	600		600	600
TOTAL EXPENDITURES	14,341	20,670	6,329	11,277	21,990	10,713
REVENUES:						
<u>2450 PSB Reserve Fund Transactions</u>						
Rental/Recoveries						
11-20-2210-201562-999999-9110 Recoveries	(329)	100	429	148	100	(48)
Other Revenues						
11-20-2210-201562-999999-9720 Auction Proceeds	0	500	500	233	500	267
Transfers from Reserve Funds						
11-20-2210-201562-999999-7740 Police Reserve Fund	(500)		500			
TOTAL REVENUES	(829)	600	1,429	381	600	219
NET LEVY	13,511	21,270	7,759	11,658	22,590	10,932