

# Haldimand County

2024 Haldimand O.P.P. Detachment

Board

	2023	2023	2023	2024	2024	2024
	YTD	Revised	Variance	YTD	Revised	Variance
	Actuals	Budget		Actuals	Budget	
<b>EXPENDITURES:</b>						
<u>General Activity</u>						
Salaries & Wages						
Honoraria	8,492	12,000	3,508	3,846	13,200	9,354
Employee Benefits						
Part-time Stat Benefits	193	570	377	200	690	490
Materials						
Donations/Gifts	1,500	1,000	(500)		1,000	1,000
Promotional/Event Supplies	0	350	350		350	350
Insurance				3,888		(3,888)
Memberships & Assoc	3,422	3,300	(122)	3,456	3,700	244
Meeting Expenses	90	150	60	37	150	113
Travel Expenses	20	1,000	980	1,429	1,000	(429)
Professional Development	3,465	4,250	785	6,038	4,250	(1,788)
Grants & Donations						
Sponsorship	580	750	170		750	750
<b>NET LEVY</b>	<b>17,762</b>	<b>23,370</b>	<b>5,608</b>	<b>18,894</b>	<b>25,090</b>	<b>6,196</b>

## REVENUES:

<u>Reserve Fund Transactions</u>						
Rental/Recoveries						
Recoveries	329	100	(229)	148	100	(48)
Other Revenues						
Auction Proceeds	0	500	500	233	500	267
Transfers from Reserve Funds						
Police Reserve Fund	(500)		500			
<b>NET RESERVE</b>	<b>(171)</b>	<b>600</b>	<b>771</b>	<b>381</b>	<b>600</b>	<b>219</b>