

**Haldimand County**

2024 Haldimand O.P.P. Detachment Board

	2023	2023	2023	2024	2024	2024	2025	2025
	YTD	Revised	Variance	YTD	Revised	Variance	Proposed Budget	Year-over year budget change
	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	13,200	0
Employee Benefits								
Part-time Stat Benefits	193	570	377	200	690	490	690	0
Materials								
Donations/Gifts	1,500	1,000	(500)		1,000	1,000	1,350	350
Promotional/Event Supplies	0	350	350		350	350		
Insurance				3,888		(3,888)	4,000	4,000
Memberships & Assoc	3,422	3,300	(122)	3,456	3,700	244	4,780	1,080
Meeting Expenses	90	150	60	37	150	113	250	100
Travel Expenses	20	1,000	980	1,429	1,000	(429)	1,400	400
Professional Development	3,465	4,250	785	6,038	4,250	(1,788)	9,590	5,340
Grants & Donations								
Sponsorship	580	750	170		750	750	1,000	250
<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>	<b>36,260</b>	<b>11,520</b>