

# Haldimand County

2025 Haldimand O.P.P. Detachment  
Board

	2024	2024	2024	2025	2025	2025
	YTD	Revised	Variance	YTD	Proposed Budget	Variance
	Actuals	Budget		Actuals	Budget	
<b>EXPENDITURES:</b>						
<u>General Activity</u>						
Salaries & Wages						
Honoraria	8,935	13,200	4,265	489	13,200	12,711
Employee Benefits						
Part-time Stat Benefits	186	690	504	11	690	679
Materials						
Donations/Gifts		1,000	1,000		1,350	1,350
Promotional/Event Supplies		350	350			
Insurance	3,888		(3,888)		4,000	4,000
Memberships & Assoc	3,456	3,700	244		4,780	4,780
Meeting Expenses	37	150	113	13	250	237
Travel Expenses	1,622	1,000	(622)		1,400	1,400
Professional Development	6,038	4,250	(1,788)		9,590	9,590
Grants & Donations						
Sponsorship		750	750		1,000	1,000
<b>NET LEVY (surplus) / deficit</b>	<b>24,162</b>	<b>25,090</b>	<b>928</b>	<b>513</b>	<b>36,260</b>	<b>35,747</b>
<b>REVENUES:</b>						
<u>Reserve Fund Transactions</u>						
Rental/Recoveries						
Recoveries	148	100	(48)		100	100
Other Revenues						
Auction Proceeds	233	500	267		500	500
Transfers from Reserve Funds						
Police Reserve Fund						
<b>NET RESERVE surplus / (Defecit)</b>	<b>381</b>	<b>600</b>	<b>219</b>	<b>0</b>	<b>600</b>	<b>600</b>