

# 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	1,956	13,200	11,244
Employee Benefits						
Part-time Stat Benefits	186	690	504	43	690	647
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	4,725	4,780	55
Meeting Expenses	37	150	113	17	250	233
Travel Expenses	1,622	1,000	(622)		1,400	1,400
Professional Development	6,038	4,250	(1,788)	775	9,590	8,815
Grants & Donations						
Sponsorship		750	750		1,000	1,000
Transfers from Reserve Funds						
Police Reserve Fund		600	600		600	600
<b>NET LEVY (surplus) / deficit</b>	<b>24,162</b>	<b>25,690</b>	<b>1,528</b>	<b>7,515</b>	<b>36,860</b>	<b>29,345</b>

## REVENUES:

<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>