

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	
EXPENDITURES:						
<u>General Activity</u>						
Salaries & Wages						
Honoraria	8,935	13,200	4,265	2,933	13,200	10,267
Employee Benefits						
Part-time Stat Benefits	186	690	504	64	690	626
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	30	250	220
Travel Expenses	1,622	1,000	(622)		1,400	1,400
Professional Development	6,038	4,250	(1,788)	1,550	9,590	8,040
Grants & Donations						
Sponsorship		750	750		1,000	1,000
Transfers from Reserve Funds						
Police Reserve Fund					600	600
NET LEVY (surplus) / deficit	24,162	25,090	928	9,302	36,860	27,558

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						
NET RESERVE surplus / (deficit)	381	600	219	0	600	600