

Haldimand County

2025 Haldimand O.P.P. Detachment

Board

	2024	2024	2024	2025	2025	2025
	YTD	Revised	Variance	YTD	Revised	Variance
	Actuals	Budget		Actuals	Budget	
EXPENDITURES:						
<u>General Activity</u>						
Salaries & Wages						
Honoraria	8,935	13,200	4,265	4,400	13,200	8,800
Employee Benefits						
Part-time Stat Benefits	186	690	504	96	690	594
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	80	150	70	30	250	220
Travel Expenses	1,784	1,000	(784)		1,400	1,400
Professional Development	6,038	4,250	(1,788)	2,248	9,590	7,342
Grants & Donations						
Sponsorship		750	750		1,000	1,000
Transfers from Reserve Funds						
Police Reserve Fund					600	600
NET LEVY (surplus) / deficit	24,367	25,090	723	11,499	36,860	25,361

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