

Haldimand County

2018 Police Services Board

Run Date: 17/04/18 10:31 AM

		2017 YTD Actuals	2017 Revised Budget	2017 YTD Variance	2018 YTD Actuals	2018 Draft Budget	2018 Variance
EXPENDITURES:							
1110 General Activity							
Salaries & Wages							
G.241.1110.3100.3127	Honoraria	20,900	21,200	300	5,300	21,200	15,900
Employee Benefits							
G.241.1110.3200.3265	Part-time Stat Benefits	504	740	236	77	740	663
Other Supplies							
G.241.1110.4500.4510	Donations/Gifts	395	1,000	605		1,000	1,000
G.241.1110.4500.4520	Promotional/Event Sup	18	410	392		410	410
Employee Expenses							
G.241.1110.5100.5110	Meeting Expenses	125	150	25	6	150	144
G.241.1110.5100.5115	Travel Expenses	721	1,500	779		1,500	1,500
G.241.1110.5100.5125	Memberships & Assoc	2,904	2,900	(4)	2,947	2,950	3
G.241.1110.5100.5130	Professional Developm	1,361	4,850	3,489		4,800	4,800
Grants & Donations							
G.241.1110.6600.6620	Sponsorship	400	800	400		800	800
2450 PSB Reserve Fund Transactions							
General Supplies							
G.241.2450.4100.4140	General Operatng Supl	3,165	3,100	(65)			
Other Contracts							
G.241.2450.5600.5655	Commissions	49		(49)			
Transfers to Own Funds							
G.241.2450.9200.9279	Police Reserve Fund	282		(282)			
TOTAL EXPENDITURES		30,824	36,650	5,826	8,330	33,550	25,220
REVENUES:							
2450 PSB Reserve Fund Transactions							
Rental/Recoveries							
G.241.2450.2200.2266	Recoveries	(41)		41	(51)		51
Other Revenues							
G.241.2450.2400.2445	Auction Proceeds	(291)		291			
Transfers from Reserve Funds							
G.241.2450.2600.2679	Police Reserve Fund	(3,165)	(3,100)	65			
TOTAL REVENUES		(3,497)	(3,100)	397	(51)		51
NET LEVY		27,327	33,550	6,223	8,279	33,550	25,271