

Haldimand County

2018 Police Services Board

Run Date: 15/05/18 9:06 AM

			2017	2017	2017	2018	2018	2018
			YTD	Revised	YTD	YTD	Council Approved	Variance
			Actuals	Budget	Variance	Actuals	Budget	
EXPENDITURES:								
1110 General Activity								
Salaries & Wages								
G.241.1110.3100.3127	Honoraria		20,900	21,200	300	6,931	21,200	14,269
Employee Benefits								
G.241.1110.3200.3265	Part-time Stat Benefits		504	740	236	101	740	639
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	87	150	63
G.241.1110.5100.5115	Travel Expenses		721	1,500	779	262	1,500	1,238
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 Sup		3,165	3,100	(65)			
Other Contracts								
G.241.2450.5600.5655	Commissions		55		(55)			
Transfers to Own Funds								
G.241.2450.9200.9279	Police Reserve Fund		297		(297)			
TOTAL EXPENDITURES			30,845	36,650	5,805	10,328	33,550	23,222
REVENUES:								
2450 PSB Reserve Fund Transactions								
Rental/Recoveries								
G.241.2450.2200.2266	Recoveries		(41)		41	(71)		71
Other Revenues								
G.241.2450.2400.2445	Auction Proceeds		(311)		311			
Transfers from Reserve Funds								
G.241.2450.2600.2679	Police Reserve Fund		(3,165)	(3,100)	65			
TOTAL REVENUES			(3,517)	(3,100)	417	(71)		71
NET LEVY			27,328	33,550	6,222	10,257	33,550	23,293