

**Police Services**

**Final: 2024 Budget January 16, 2024**

	2023 Budget	2023 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2024 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2023 Actual to 2024 Budget %
<b>Revenue</b>							
Grants	(10,916)	(10,916)	0	(11,400)	(484)	104.4%	104.4%
Other Revenue	(1,900)	(1,900)	0	(750)	1,150	39.5%	39.5%
Transfer from Reserves	(4,400)	(4,400)	0	(4,400)	0	-	-
Transfer from Reserve Funds	0		0	0	0	0.0%	0.0%
<b>Total Revenue</b>	<b>(17,216)</b>	<b>(17,216)</b>	<b>0</b>	<b>(16,550)</b>	<b>666</b>	<b>96.1%</b>	<b>96.1%</b>
<b>Expenses</b>							
Honorariums	1,442	1,442	0	1,500	58	104.0%	104.0%
Travel & Training	4,700	4,700	0	4,905	205	104.4%	104.4%
Contracted Services	2,200	2,200	0	2,200	0	100.0%	100.0%
Policing Requisition	907,346	907,346	0	916,467	9,121	101.0%	101.0%
Other Expenses	11,225	11,225	0	11,025	(200)	98.2%	98.2%
Transfer to Reserve Fund	2,500	2,500	0	750	(1,750)	30.0%	30.0%
<b>Total Expenses</b>	<b><u>929,413</u></b>	<b><u>929,413</u></b>	<b><u>0</u></b>	<b><u>936,847</u></b>	<b><u>7,434</u></b>	<b>100.8%</b>	<b>100.8%</b>
<b>Net Budget</b>	<b><u>912,197</u></b>	<b><u>912,197</u></b>	<b><u>0</u></b>	<b><u>920,297</u></b>	<b><u>8,100</u></b>	<b>100.9%</b>	<b>1.0</b>