

	*2022 Actuals (\$)	2023 YTD Actuals	2022 Approved Budget (\$)	2023 Approved Budget (\$)	2024 Base Budget (\$)	2024 One Time (\$)	2024 Total Budget Request (\$)	2024 Change (\$)	2024 Change (%)
Police Services									
Revenue									
Draw from Reserve									
Fees, Service Charges, and Rentals	- 19,433	- 19,103		-	-	-	-	-	
Grants & External Contributions (Note 1)	- 359,301	- 153,386	- 230,974	- 171,066	- 142,823	-	- 142,823	28,243	-17%
Sundry Revenue	- 66								
Revenue Total	- 378,800	- 172,489	- 230,974	- 171,066	- 142,823	-	- 142,823	28,243	-17%
Expense									
Salaries & Benefits	140,404	114,837				-	-	-	
Professional & Contracted Services		4,703			22,000		22,000	22,000	
OPP Contracted Services (Note 2)	5,066,197	4,322,793	5,017,670	4,720,569	4,729,259	-	4,729,259	8,690	0%
Fees expense	-	20		-	-	-	-	-	
Fines and penalties	5,445	59		-	-	-	-	-	
Insurance	262	-	339	200			-	- 200	-100%
Interdepartmental Transfers - S&B (Note 3)	4,332	-	11,054	10,016	18,792		18,792	8,776	88%
Interdepartmental Transfers - Other (Note 4)					28,304		28,304	28,304	
Labour Relations							-	-	
Materials & Supplies	1,011	2,226		-	3,000	-	3,000	3,000	
Printing, Advertising & Public Notices	153	641		-	-	-	-	-	
Protective clothing, uniforms, subscriptions, and memberships	1,480	265		-	-	-	-	-	
Repairs & Maintenance	6,471	8,772	10,000	10,000	9,000	-	9,000	- 1,000	-10%
Security	504	475	600	600	600	-	600	-	0%
Telecommunications	-	-	1,000	1,000	1,000	-	1,000	-	0%
Training, travel, meetings, and conferences	-	711					-	-	
Transfer to Reserve	180,000	183,500	180,000	183,500	180,000	-	180,000	- 3,500	-2%
Utilities	23,886	15,898	26,120	23,684	24,390	-	24,390	706	3%
Expense Total	5,430,145	4,654,900	5,246,783	4,949,569	5,016,345	-	5,016,345	66,776	1%
Net Expense	5,051,345	4,482,411	5,015,809	4,778,503	4,873,522	-	4,873,522	95,019	2.0%

* 2022 Actuals (\$) unaudited

Note 1: Budget for Ontario Court Security Grant reduced.

Note 2: Budget for 2024 OPP Services updated based on annual billing statement.

Note 3: Interdepartmental transfers updated to include the Police Service's proportional share of S&B costs for Corporate Services.

Note 4: Interdepartmental transfers updated to include the Police Service's proportional share of other Corporate Service costs.