

Police Services

Final: December 15, 2020

	2020 Budget	Projected 2020 Year-End	Variance Budget to Actual	2021 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2020 Actual to 2021 Budget %
Revenue							
Grants	(13,713)	(13,713)	0	(13,036)	677	95.1%	95.1%
Other Revenue	(1,500)	(2,259)	759	(1,500)	0	100.0%	66.4%
Transfer from Reserves	(2,400)	(2,400)	0	(2,900)	(500)		
Transfer from Reserve Funds	0	0	0	0	0	#DIV/0!	#DIV/0!
Total Revenue	(17,613)	(18,372)	759	(17,436)	177	99.0%	94.9%
Expenses							
Honorariums	1,352	1,352	0	1,379	27	102.0%	102.0%
Travel & Training	6,293	5,893	400	5,000	(1,293)	79.5%	84.8%
Contracted Services	2,125	2,125	0	2,200	75	103.5%	103.5%
Policing Requisition	989,862	989,862	0	960,888	(28,974)	97.1%	97.1%
Other Expenses	13,940	13,940	0	9,836	(4,104)	70.6%	70.6%
Transfer to Reserve Fund	1,500	2,259	(759)	1,500	0	100.0%	66.4%
Total Expenses	<u>1,015,072</u>	<u>1,015,431</u>	<u>(359)</u>	<u>980,803</u>	<u>(34,269)</u>	<u>96.6%</u>	<u>116.9%</u>
Net Budget	<u>997,459</u>	<u>997,059</u>	<u>400</u>	<u>963,367</u>	<u>(34,092)</u>	<u>96.6%</u>	<u>1.2</u>