

**Police Services**

**Final: December 21, 2021**

	2021 Budget	Projected 2021 Year-End	Variance Budget to Actual	2022 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2021 Actual to 2022 Budget %
<b>Revenue</b>							
Grants	(13,036)	(13,036)	0	(12,583)	453	96.5%	96.5%
Other Revenue	(1,500)	(1,500)	0	(1,500)	0	100.0%	100.0%
Transfer from Reserves	(2,900)	(2,900)	0	(2,400)	500	82.8%	82.8%
Transfer from Reserve Funds	0	0	0	0	0	0.0%	0.0%
<b>Total Revenue</b>	<b>(17,436)</b>	<b>(17,436)</b>	<b>0</b>	<b>(16,483)</b>	<b>953</b>	<b>94.5%</b>	<b>94.5%</b>
<b>Expenses</b>							
Honorariums	1,379	1,379	0	700	(679)	50.8%	50.8%
Travel & Training	5,000	1,068	3,932	3,400	(1,600)	68.0%	318.4%
Contracted Services	2,200	2,200	0	2,200	0	100.0%	100.0%
Policing Requisition	960,888	960,888	0	934,572	(26,316)	97.3%	97.3%
Other Expenses	9,836	9,836	0	11,108	1,272	112.9%	112.9%
Transfer to Reserve Fund	1,500	1,500	0	1,500	0	100.0%	100.0%
<b>Total Expenses</b>	<b><u>980,803</u></b>	<b><u>976,871</u></b>	<b><u>3,932</u></b>	<b><u>953,480</u></b>	<b><u>(27,323)</u></b>	<b>97.2%</b>	<b>97.6%</b>
<b>Net Budget</b>	<b><u>963,367</u></b>	<b><u>959,435</u></b>	<b><u>3,932</u></b>	<b><u>936,997</u></b>	<b><u>(26,370)</u></b>	<b>97.3%</b>	<b>1.0</b>