



Police Board
2015 Final Levy Supported
Operating Budget

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Police Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	13,793	14,800	15,000	1.4	0	0	15,000	200	1.4
Materials & Supplies	10,527	5,600	7,600	35.7	0	0	7,600	2,000	35.7
Services	12,868,626	12,828,800	12,555,100	(2.1)	0	0	12,555,100	(273,700)	(2.1)
Transfer Payments/Grants	20,000	21,200	20,000	(5.7)	0	0	20,000	(1,200)	(5.7)
Interdepartmental Charges	9,437	9,400	10,400	10.6	0	0	10,400	1,000	10.6
Transfer To Reserves & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Capital	772	5,700	5,700	0.0	0	0	5,700	0	0.0
TOTAL EXPENDITURES	12,923,155	12,885,500	12,613,800	(2.1)	0	0	12,613,800	(271,700)	(2.1)
REVENUES									
Federal/Provincial Grants	(121,800)	(121,800)	(165,700)	36.0	0	0	(165,700)	43,900	36.0
Fees & Service Charges	(24,221)	(25,600)	(25,800)	0.8	0	0	(25,800)	200	0.8
Other Revenues	0	(2,000)	0	(100.0)	0	0	0	(2,000)	(100.0)
TOTAL REVENUES	(146,021)	(149,400)	(191,500)	28.2	0	0	(191,500)	42,100	28.2
NET LEVY REQUIREMENT	12,777,134	12,736,100	12,422,300	(2.5)	0	0	12,422,300	(313,800)	(2.5)