



Police Board
2016 Final Levy Supported
Operating Budget

FINAL 2016 LEVY SUPPORTED OPERATING BUDGET

Police Services

	2015 APPROVED BUDGET	2016 Adjusted Budget	Council Approved Initiatives	New Budget Initiatives	2016 APPROVED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % Incr/(Decr)
EXPENDITURES							
Salaries & Benefits	15,000	15,300	0	0	15,300	300	2.0
Materials & Supplies	9,000	5,000	0	0	5,000	(4,000)	(44.4)
Services	12,553,700	11,977,500	0	0	11,977,500	(576,200)	(4.6)
Transfer Payments/Grants	20,000	20,000	0	0	20,000	0	0.0
Interdepartmental Charges	10,400	10,400	0	0	10,400	0	0.0
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0.0
Capital	5,700	0	0	0	0	(5,700)	(100.0)
TOTAL EXPENDITURES	12,613,800	12,028,200	0	0	12,028,200	(585,600)	(4.6)
REVENUES							
Federal/Provincial Grants	(165,700)	(163,200)	0	0	(163,200)	(2,500)	(1.5)
Fees & Service Charges	(25,800)	(25,700)	0	0	(25,700)	(100)	(0.4)
TOTAL REVENUES	(191,500)	(188,900)	0	0	(188,900)	(2,600)	(1.4)
NET LEVY REQUIREMENT	12,422,300	11,839,300	0	0	11,839,300	(583,000)	(4.7)