



Police Board
2013 Final Levy Supported
Operating Budget

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET

Police Services

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	14,998	14,900	14,900	0.0	0	0	14,900	0	0.0
Materials & Supplies	22,181	15,000	15,000	0.0	0	0	15,000	0	0.0
Services	12,545,801	12,548,300	12,043,500	(4.0)	0	0	12,043,500	(504,800)	(4.0)
Transfer Payments/Grants	18,426	21,200	21,200	0.0	0	0	21,200	0	0.0
Interdepartmental Charges	12,130	11,900	11,900	0.0	0	0	11,900	0	0.0
Transfer To Reserves & Reserve Funds	300,000	300,000	300,000	0.0	0	0	300,000	0	0.0
Capital	5,120	5,700	5,700	0.0	0	0	5,700	0	0.0
TOTAL EXPENDITURES	12,918,656	12,917,000	12,412,200	(3.9)	0	0	12,412,200	(504,800)	(3.9)
REVENUES									
Federal/Provincial Grants	(153,300)	(156,000)	(86,400)	(44.6)	0	0	(86,400)	(69,600)	(44.6)
Fees & Service Charges	(19,152)	(20,200)	(19,300)	(4.5)	0	0	(19,300)	(900)	(4.5)
Other Revenues	(1,658)	(2,000)	(2,000)	0.0	0	0	(2,000)	0	0.0
TOTAL REVENUES	(174,110)	(178,200)	(107,700)	(39.6)	0	0	(107,700)	(70,500)	(39.6)
NET LEVY REQUIREMENT	12,744,546	12,738,800	12,304,500	(3.4)	0	0	12,304,500	(434,300)	(3.4)