



Police Board
2014 Final Levy Supported
Operating Budget

FINAL 2014 LEVY SUPPORTED OPERATING BUDGET

Police Services

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 APPROVED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	13,781	14,900	14,800	(0.7)	0	0	14,800	(100)	(0.7)
Materials & Supplies	13,606	15,000	5,600	(62.7)	0	0	5,600	(9,400)	(62.7)
Services	12,426,807	12,043,500	12,828,800	6.5	0	0	12,828,800	785,300	6.5
Transfer Payments/Grants	20,800	21,200	21,200	0.0	0	0	21,200	0	0.0
Interdepartmental Charges	11,911	11,900	9,400	(21.0)	0	0	9,400	(2,500)	(21.0)
Transfer To Reserves & Reserve Funds	300,000	300,000	0	(100.0)	0	0	0	(300,000)	(100.0)
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	1,000	5,700	5,700	0.0	0	0	5,700	0	0.0
TOTAL EXPENDITURES	12,787,905	12,412,200	12,885,500	3.8	0	0	12,885,500	473,300	3.8
REVENUES									
Federal/Provincial Grants	(86,420)	(86,400)	(121,800)	41.0	0	0	(121,800)	35,400	41.0
Fees & Service Charges	(23,185)	(19,300)	(25,600)	32.6	0	0	(25,600)	6,300	32.6
Other Revenues	(1,300)	(2,000)	(2,000)	0.0	0	0	(2,000)	0	0.0
TOTAL REVENUES	(110,905)	(107,700)	(149,400)	38.7	0	0	(149,400)	41,700	38.7
NET LEVY REQUIREMENT	12,677,000	12,304,500	12,736,100	3.5	0	0	12,736,100	431,600	3.5
STAFFING COMPLEMENT		0.00	0.00		0.00	0.00	0.00	0.00	