Orangeville OPP Detachment Board Financials for Q1

Operating Budget vs Actuals - March 2024

	Budget Annual	Budget YTD	Actuals YTD	YTD Budget $ Variance	March 2023 YTD Actuals	2024 Budget Spent %
30000 Salaries - FT	52,048.00	13,012.00	10,858.00	2,154.00	9,963.00	20.9%
30091 Retiree Benefits and Salary Con	15,511.00	3,878.00	6,212.00	(2,334.00)	7,510.00	40.0%
30100 Emp Benefits - FT	2,899.00	725.00	350.00	375.00	333.00	12.1%
31006 Memberships/Subscriptions	1,000.00	250.00	1,897.00	(1,647.00)	1,857.00	189.7%
31020 Workshops/Training Courses	7,253.00	1,813.00	630.00	1,183.00	-	8.7%
31021 Conferences	-	-	356.00	(356.00)	-	Unbudgeted
31026 Meals	1,000.00	250.00	-	250.00	-	0.0%
31050 Office Supplies/Materials	380.00	95.00	-	95.00	-	0.0%
31078 Prof Fees - Legal	5,000.00	1,250.00	-	1,250.00	-	0.0%
31079 Prof Fees - Other	5,000.00	1,250.00	-	1,250.00	-	0.0%
31102 Telephone/Communications	4,417.00	1,104.00	-	1,104.00	-	0.0%
31660 Award Presentations	984.00	246.00	-	246.00	-	0.0%
Total 15115 Police Service Board	95,492.00	23,873.00	20,303.00	3,570.00	19,663.00	21.3%