



Operating Actual vs Budget by Division (current year only)

Department: Tax Levy

Run Date: 8/12/24 2:29 PM

	December 2024	2024 Approved Budget	2024 Budget Remaining	2024 Budget Remaining %	
	YTD Actuals	Budget	Remaining	Remaining %	Comments
15115 Police Service Board					
30000 Salaries - FT	\$28,086	\$52,048	\$23,962	46%	Salaries - FT is taken care of by Finance. I have advised them of Mary Lou's expenses and the additional Board member to ensure we are budgeting accordingly.
30091 Retiree Benefits and Salary Con	13,556	15,511	1,955	13%	Retiree Benefits is taken care of by Finance.
30100 Emp Benefits - FT	1,365	2,899	1,534	53%	Emp Benefits - FT is taken care of by Finance.
31006 Memberships/Subscriptions - Ontario Association of Police Service Boards - Zone 5 Memberships	1,897	1,000	(897)	(90%)	Looking to increase Memberships/Subscriptions to \$3,000. Reallocationg \$2,000 from Workshops/Training Courses.
31020 Workshops/Training Courses	630	7,253	6,623	91%	Reducing Workshops/Training Courses to \$5,253.
31021 Conferences	813		(813)	#DIV/0!	Reallocating \$1,000 from Meals to Conferences. Increasing Conferences to \$1,500.
31026 Meals		1,000	1,000	100%	Removing budget line.
31050 Office Supplies/Materials - Printer cartridges and paper for Mary Lou		380	380	100%	Remaining the same.
31078 Prof Fees - Legal		5,000	5,000	100%	Remaining the same.
31079 Prof Fees - Other - Board Member Police Record Checks		5,000	5,000	100%	Remaining the same.
31102 Telephone/Communications		4,417	4,417	100%	Creating a new code called Advertising/Promotion and combining Telephone/Communications with Award Presentations or determining if the Town should be charging the Board for website services.
31660 Award Presentations		984	984	100%	Removing budget line.
32021 Inter-Departmental - IT				#DIV/0!	
Total 15115 Police Service Board	46,347	95,492	49,145	51%	

