

Police Detachment Board 2025 Proposed Budget

	2022 Actuals	2023 Actuals	2024 Actuals @ Nov-20-24	2024 Budget	Proposed 2025 Budget	% Change
134000 Police Detachment Board						
Revenue						
02009 Sales - Auctions	-	(1,940)	-	-	-	
Total Revenue	-	(1,940)	-	-	-	
Expense						
10002 Part-Time Earnings	9,333	9,651	6,474	9,740	13,361	37%
10102 Employee Benefits - PT	514	407	373	561	778	39%
11028 Materials & Supplies	-	-	82	-	-	
20012 Training & Development	931	1,423	3,696	5,000	5,000	0%
20014 Traveling Expenses	69	1,161	481	100	100	0%
20017 Memberships & Subscriptions	2,547	3,372	3,456	3,500	3,500	0%
20024 Public Relations/Awards	8,739	22,711	9,361	25,000	25,000	0%
20109 Advertising	-	-	614	-	-	
23001 Insurance Premiums	-	-	3,920	-	4,000	
Total Expense	22,134	38,723	28,457	43,901	51,739	18%
Total 134000 Police Detachment Board	22,134	36,783	28,457	43,901	51,739	17.85%