

O.P.P. Detachment Board 2025 Proposed Budget

| | 2022 Actuals | 2023 Actuals | 2024 Actuals @ Dec-11-24 | 2024 Budget | 2025 One-time | 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 | 37.2% |
| 10102 Employee Benefits - PT | 514 | 407 | 373 | 561 | - | 778 | 38.7% |
| 11028 Materials & Supplies | - | - | 82 | - | - | - | |
| 20012 Training & Development | 931 | 1,423 | 3,696 | 5,000 | - | 3,750 | (25.0%) |
| 20014 Traveling Expenses | 69 | 1,161 | 481 | 100 | - | 3,350 | 3,250.0% |
| 20015 Meals | - | - | - | - | - | 500 | |
| 20017 Memberships & Subscriptions | 2,547 | 3,372 | 3,456 | 3,500 | - | 3,500 | 0.0% |
| 20024 Public Relations/Awards: | 8,739 | 22,711 | 9,361 | 25,000 | - | - | (13.6%) |
| <i>Youth Academy</i> | - | - | - | - | - | 1,000 | |
| <i>Community Sponsorships</i> | - | - | - | - | - | 1,000 | |
| <i>Emergency Services Golf Tournament</i> | - | - | - | - | - | 1,000 | |
| <i>Holiday Appreciation from the Board</i> | - | - | - | - | - | 700 | |
| <i>Summers BBQs</i> | - | - | - | - | - | 1,000 | |
| <i>Community Engagement Opportunities</i> | - | - | - | - | - | 2,500 | |
| <i>Newsletters (Spring & Fall)</i> | - | - | - | - | - | 9,800 | |
| <i>2025 Special Olympics</i> | - | - | - | - | 5,000 | 5,000 | |
| 20101 Postage | - | - | - | - | - | 8,000 | |
| 20109 Advertising | - | - | 614 | - | - | - | |
| 23001 Insurance Premiums | - | - | 3,920 | - | - | 4,000 | |
| Total Expense | 22,134 | 38,723 | 28,457 | 43,901 | 5,000 | 59,239 | 34.9% |
| Total 134000 Police Detachment Board | 22,134 | 36,783 | 28,457 | 43,901 | 5,000 | 59,239 | 34.9% |