

O.P.P. Detachment Board 2025 Budget

	2024 Actuals @ Mar-18-25	2024 Budget	2025 One-time	2025 Budget	% Change
134000 Police Detachment Board					
Revenue					
02009 Sales - Auctions	-	-	-	-	
Total Revenue	-	-	-	-	
Expense					
10002 Part-Time Earnings	9,238	9,740	-	13,361	37.2%
10102 Employee Benefits - PT	522	561	-	778	38.7%
11028 Materials & Supplies	82	-	-	-	
20012 Training & Development	3,696	5,000	-	3,750	(25.0%)
20014 Traveling Expenses	529	100	-	3,350	3,250.0%
20015 Meals	560	-	-	500	
20017 Memberships & Subscriptions	3,456	3,500	-	3,500	0.0%
20024 Public Relations/Awards:	18,514	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	41,130	43,901	5,000	59,239	34.9%
Total 134000 Police Detachment Board	41,130	43,901	5,000	59,239	34.9%