

<b>Police Services</b>							
<b>2025 Budget Passed February 4, 2025</b>							
	2024 Budget	2024 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2025 Budget	Variance Budget to Budget	% Variance Budget to Budget	% Variance 2024 Actual to 2025 Budget
<b>Revenue</b>							
Grants	(11,400)	(11,400)	0	(9,819)	1,581	86.1%	86.1%
Other Revenue	(750)	(750)	0	(1,700)	(950)	226.7%	226.7%
Donations	0		0	0	0		
Transfer from Reserve Funds	(4,400)	(4,400)	0	0	4,400	0.0%	0.0%
<b>Total Revenue</b>	<b>(16,550)</b>	<b>(16,550)</b>	<b>0</b>	<b>(11,519)</b>	<b>5,031</b>	<b>69.6%</b>	<b>69.6%</b>
<b>Expenses</b>							
Honorariums	1,500	1,500	0	0	(1,500)	0.0%	0.0%
Travel & Training	4,905	4,905	0	0	(4,905)	0.0%	0.0%
Contracted Services	2,200	2,200	0	2,200	0	100.0%	100.0%
Policing Requisition	916,467	916,467	0	933,790	17,323	101.9%	101.9%
Other Expenses	11,025	6,025	5,000	6,600	(4,425)	59.9%	109.5%
Transfer to Reserve Fund	750	750	0	1,700	950	226.7%	226.7%
<b>Total Expenses</b>	<b>936,847</b>	<b>931,847</b>	<b>5,000</b>	<b>944,290</b>	<b>7,443</b>	<b>100.8%</b>	<b>101.3%</b>
<b>Net Budget</b>	<b>920,297</b>	<b>915,297</b>	<b>5,000</b>	<b>932,771</b>	<b>12,474</b>	<b>101.4%</b>	<b>1.0</b>