

Schedule of Year End Variances to Budget as of December 31, 2024

Category	Major Components	Incremental to Budget
Wages net of recoveries		
Salaries	Full time member vacancies	49,347
Salaries	Maternity, and parental leaves	(302,140)
Salaries	Temporary, part time and casual vacancies	272,720
Salaries	WSIB overage	(1,748,441)
Benefit	Enhanced CPP	(437,868)
Salaries & Benefits	Benefits and other	(70,239)
Salaries	Paid duty officers salaries	(1,411,137)
Revenues	Paid duty officers revenues	1,411,137
Subtotal paid duty officers salaries		0
Subtotal salaries and benefits		(2,236,622)
Overtime	Overtime, court and returned overtime	(2,596,542)
Total Wages net of directly offsetting revenues		(4,833,164)
Expenditures		
General expenses	Vehicle repair, telecom, public relations	(1,419,518)
General expenses	Software as a Service projects moved from Capital to IT Software Maintenance	
General expenses	Fuel and diesel	109,838
Contribution from reserves	Contribution to/from fuel cost stabilization reserves	(39,348)
Subtotal fuel		70,490
Program Specific expenses	Personnel agency fees and recruiting	(134,280)
Professional services	Purchase of service, translation, consultant	(134,618)
Occupancy costs	Hydro, heat, office cleaning	14,163
Minor capital	Operating or one time equipment	(293,613)
Other	Other expenditures	41,561
Subtotal expenditures		(1,855,815)
Revenues		
Provincial funding	Court security and prisoner transportation, community safety policing, joint force operations	4,034,555
Fees and charges	Fees and charges including paid duty vehicles and administration	822,881
Other Revenue	Secondment and miscellaneous recoveries	861,925
Subtotal non-salary related revenues		5,719,360
Total Surplus (Deficit)		(969,618)