

PROPOSAL 2022 POLICE SERVICES BOARD BUDGET

(Appendix A)

	2021 Budget	2022 Budget	2021-2022 Change	Variance
Public Relations Reserve - External Requests	\$ 50,000	\$ 50,000	\$ -	
PR Reserve - Diversity, Equity and Inclusion	N/A	\$ 17,000		
Recovery from Reserve	\$ (50,000)	\$ (67,000)	\$ (17,000)	
Contributions to Reserve	\$ 60,000	\$ 60,000	\$ -	
Contribution from Reserve	\$ (60,000)	\$ (60,000)	\$ -	
Salaries & Honoraria	\$ 293,350	\$ 310,350	\$ 17,000	6%
Benefits	\$ 72,650	\$ 76,650	\$ 4,000	6%
Legal Fees	\$ 34,000	\$ 27,000	\$ (7,000)	-21%
External Consulting Services	\$ 29,000	\$ 33,000	\$ 4,000	14%
Administrative/Office Expenses/Conferences	\$ 23,000	\$ 22,000	\$ (1,000)	-4%
Board/Staff Training/Development	\$ 7,000	\$ 5,500	\$ (1,500)	-21%
Membership Fees	\$ 15,000	\$ 15,000	\$ -	0%
Telecommunications	\$ 3,300	\$ 2,300	\$ (1,000)	-30%
Printing	\$ 500	\$ 500	\$ -	0%
I.T. Expenses (Minor Capital)	\$ 22,000	\$ 22,000	\$ -	0%
Net Operating Budget	\$ 499,800	\$ 514,300	\$ 14,500	2.9%