




# HAMILTON POLICE SERVICE

## INFORMATION REPORT

<b>TO:</b>	Chair and Members Hamilton Police Services Board
<b>BOARD MEETING DATE:</b>	December 15, 2022
<b>SUBJECT:</b>	Budget Variance Report as at September 30, 2022
<b>REPORT NUMBER:</b>	22-107
<b>SUBMITTED BY:</b>	Frank Bergen, Chief of Police
<b>SIGNATURE:</b>	

### EXECUTIVE SUMMARY

- Attached is the Budget Variance Report as at September 30, 2022
- Commentary is provided in the Appendix A.

### INFORMATION

As at September 30, 2022, net expenditures are \$133,665,875 or 72.83% of the 2022 Operating Budget of \$183,542,539. The budget variance summary is provided in the Appendix A.

### APPENDICES AND SCHEDULES ATTACHED

Appendix A - Budget Variance Report as at September 30, 2022

FB/S.Dzaferi

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**Vision:** To be a trusted partner in delivering public safety.

**Mission:** To serve and protect in partnership with our communities.

**Our Values:** Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork