

Hamilton Police Service
2022 Year-End Budget Variance Report

23-056 Appendix A

Hamilton Police Service			Available Balance	% Spent
	Budget	Actual		
	A	B	C=A-B	D=B/A
Revenues				
Grants and subsidies	\$ 8,517,817	\$ 10,947,746	\$ (2,429,929)	128.53%
Fees and general revenues	2,495,247	2,660,986	(165,739)	106.64%
Reserves/Capital recoveries	1,119,157	242,290	876,867	21.65%
Total revenues	12,132,221	13,851,022	(1,718,801)	114.17%
Expenses				
Employee Related Costs	172,944,044	173,028,942	(84,897)	100.05%
Materials and supplies	6,038,422	5,227,921	810,501	86.58%
Vehicle expenses	2,187,000	2,322,210	(135,210)	106.18%
Buildings and grounds	3,182,309	2,993,437	188,872	94.06%
Consulting expenses	122,600	49,896	72,704	40.70%
Contractual expenses	1,083,975	1,873,377	(789,402)	172.82%
Agencies and support payments	42,300	15,000	27,300	35.46%
Reserves/Recoveries	5,764,976	5,756,330	8,646	99.85%
Cost allocation	1,162,901	1,160,377	2,524	99.78%
Capital Financing	2,616,433	2,616,433	-	100.00%
Financial/Legal Charges	529,800	1,329,094	(799,294)	250.87%
Total expenses	195,674,760	196,373,015	(698,256)	100.36%
Total Net Expenditure	\$ 183,542,539	\$ 182,521,994	\$ 1,020,546	99.44%