




# HAMILTON POLICE SERVICE

## INFORMATION REPORT

<b>TO:</b>	Chair and Members Hamilton Police Services Board
<b>BOARD MEETING DATE:</b>	June 22, 2023
<b>SUBJECT:</b>	Budget Variance Report as at March 31, 2023
<b>REPORT NUMBER:</b>	PSB 23-060
<b>SUBMITTED BY:</b>	Frank Bergen, Chief of Police
<b>SIGNATURE:</b>	

### EXECUTIVE SUMMARY

- Attached is the Budget Variance Report as at March 31, 2023
- Commentary is provided in the Appendix A.

### INFORMATION

As at March 31, 2023, net expenditures are \$47,095,561 or 24.33% of the 2023 Budget of \$193,596,008. The budget variance summary is provided in Appendix A.

### APPENDICES AND SCHEDULES ATTACHED

Appendix A – Budget Variance Report as at March 31, 2023

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