




HAMILTON POLICE SERVICE

INFORMATION REPORT

TO:	Chair and Members Hamilton Police Services Board
BOARD MEETING DATE:	December 14, 2023
SUBJECT:	Budget Variance Report as at September 30, 2023
REPORT NUMBER:	PSB 23-107
SUBMITTED BY:	Frank Bergen, Chief of Police
SIGNATURE:	

EXECUTIVE SUMMARY

- Attached is the Budget Variance Report as at September 30, 2023
- Commentary is provided in the Appendix A

INFORMATION

As at September 30, 2023, net expenditures are \$142,430,033 or 73.57% of the 2023 Budget of \$193,596,008. The budget variance summary is provided in the Appendix A.

APPENDICES AND SCHEDULES ATTACHED

Appendix A - Budget Variance Report as at September 30, 2023

FB/S.Dzaferi

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