

**Hamilton Police Service**  
**2023 Year-End Budget Variance Report**

**24-054 Appendix A**

			Available Balance	% Spent
	Budget	Actual		
	A	B	C=A-B	D=B/A
<b>Revenues</b>				
Grants and subsidies	\$ 8,681,120	\$ 9,888,510	\$ (1,207,390)	113.91%
Fees and general	2,527,247	3,362,453	(835,206)	133.05%
Reserves/capital recoveries	1,376,867	300,000	1,076,867	21.79%
<b>Total revenues</b>	<b>12,585,234</b>	<b>13,550,963</b>	<b>(965,729)</b>	<b>107.67%</b>
<b>Expenses</b>				
Employee related costs	181,372,612	179,074,470	2,298,142	98.73%
Materials and supplies	6,337,899	6,192,165	145,734	97.70%
Vehicle expenses	2,699,000	2,097,529	601,471	77.72%
Buildings and grounds	3,164,645	3,265,233	(100,588)	103.18%
Consulting expenses	81,100	51,355	29,745	63.32%
Contractual expenses	1,595,696	1,781,645	(185,949)	111.65%
Agencies and support payments	42,300	36,300	6,000	85.82%
Reserves/recoveries	5,675,103	5,656,421	18,682	99.67%
Cost allocation	1,174,982	1,177,847	(2,865)	100.24%
Capital financing	3,336,306	3,336,306	-	100.00%
Financial/legal charges	701,598	1,637,480	(935,882)	233.39%
<b>Total expenses</b>	<b>206,181,242</b>	<b>204,306,751</b>	<b>1,874,491</b>	<b>99.09%</b>
<b>Total net expenditure</b>	<b>\$ 193,596,008</b>	<b>\$ 190,755,788</b>	<b>\$ 2,840,220</b>	<b>98.53%</b>