

# Budget Variance Report

Date : Jan 12, 2024 Time : 10:15 am



Fiscal Year : 2023 Period : 12  
 Account Code : 1-2-1205-??? To 1-2-1205-???

Budget Type : COUNCIL APPROVED

Acct Code	Acct Desc	Current Month	Year to Date	Budget Amt	Variance	% Variance
<b>PENDITURES</b>						
<b>1205 POLICE</b>						
-1205-100	POLICE--HONORARIA	300.00	300.00	300	0.00	0.00
-1205-105	POLICE--PER DIEMS	0.00	2302.02	2262	-40.02	-1.77
-1205-112	POLICE--E. H. T.	0.00	0.00	44	44.00	100.00
-1205-113	POLICE--W. S. I. B.	0.00	0.00	59	59.00	100.00
-1205-125	POLICE--TRAINING AND EDUCATION	0.00	0.00	3000	3000.00	100.00
-1205-325	POLICE--SUBSCRIPTIONS AND MEMBERSHIPS	0.00	2217.61	1735	-482.61	-27.82
-1205-333	POLICE--TRAVEL MEALS	0.00	773.70	2850	2076.30	72.85
-1205-335	POLICE--CONFERENCES REGISTRATIONS	0.00	1422.60	2546	1123.40	44.12
-1205-336	POLICE--ACCOMMODATIONS	0.00	2624.90	5425	2800.10	51.61
-1205-337	POLICE--MILEAGE AND FUEL	0.00	1617.46	3200	1582.54	49.45
-1205-338	POLICE--AIR FARES AND TAXI	0.00	1595.52	3000	1404.48	46.82
-1205-376	POLICE--R.I.D.E. PAYMENTS	0.00	7546.09	8715	1168.91	13.41
-1205-395	POLICE--DONATIONS	0.00	200.00	400	200.00	50.00
-1205-450	POLICE--CORE CONTRACT SERVICES	108873.00	1291425.84	1306481	15055.16	1.15
<b>Total POLICE</b>		<b>109173.00</b>	<b>1312025.74</b>	<b>1340017</b>	<b>27991.26</b>	<b>2.09</b>
<b>Total EXPENDITURES</b>						
		<b>109173.00</b>	<b>1312025.74</b>	<b>1340017</b>	<b>27991.26</b>	<b>2.09</b>
<b>Report Total</b>						
		<b>109173.00</b>	<b>1312025.74</b>	<b>1340017</b>	<b>27991.26</b>	<b>2.09</b>