

OPP Detachment Board #1 Budget Summary

at April 25, 2024

	Essex	Lakeshore	Tecumseh	Prop'd 2024 Bal	Annualized
Revenue					
Contributions from Each Municipality				\$70,113	\$100,571
TOTAL Revenue	\$0	\$0	\$0	\$70,113	\$100,571
Expense					
Wages and Benefits					
Wages - Municipal Liaisons			\$5,894	\$6,500	\$8,667
Wages and Benefits - Administrative Support (14 hr work wk)				\$10,421	\$31,264
Wages - Committee Members	\$9,300	\$8,820	\$15,348	\$20,825	\$26,603
Benefits			\$1,588		
Stipend (Cttee Members - Conference Attendance/Zone Mtg)	\$4,020		\$3,400	\$6,050	\$5,170
Total Wages & Benefits	\$13,320	\$8,820	\$26,230	\$43,797	\$71,705
Office Supplies					
Main office Admin Overhead (Financial analyst, office space)	\$500	\$1,000		\$1,000	\$1,000
Total Office Supplies	\$500	\$1,000		\$1,000	\$1,000
Public Relations					
OAPSB Annual Conference Sponsorship	\$500		\$300		\$1,000
Annual Holiday Dinner			\$1,100	\$2,210	\$2,210
Community Policing			\$2,500	\$2,500	\$2,500
Misc Public Relations		\$1,500	\$600	\$1,000	\$1,000
Good Samaritan	\$1,000				
Total Public Relations	\$1,500	\$1,500	\$4,500	\$5,710	\$6,710
Memberships					
OAPSB Annual Membership	\$800	\$1,645	\$1,600	\$0	\$3,300
OAPSB Zone 6	\$55	\$55	\$60		\$150
Total Memberships	\$855	\$1,700	\$1,660	\$0	\$3,450
Professional Development					
OAPSB AGM and Conference	\$5,980	\$13,750	\$9,900	\$14,806	\$13,507
OAPSB Zone Meetings & other PD Events	\$3,500	\$350	\$700	\$3,000	\$1,800
Total Professional Development	\$9,480	\$14,100	\$10,600	\$17,806	\$15,307
Meals and Mileage - workshop, meetings	\$1,300	\$1,060		\$0	\$0
Admin Support Wage/Costs - Reporting Secretary in Wages section					
Regional Bd Host costs -IT Support, Web site, Finance				\$1,800	\$2,400
Insurance				\$2,500	\$5,000
Adjusted Budget - Lakeshore		\$340			
TOTAL Expense	\$26,955	\$28,520	\$42,990	\$70,113	\$100,571
NET	(\$26,955)	(\$28,520)	(\$42,990)	\$0	

OPP Detachment Board #1 YTD Summary

	Essex	Lakeshore	Tecumseh
Revenue			
Contributions from Each Municipality			
TOTAL Revenue	\$0	\$0	\$0
Expense			
Wages and Benefits			
Wages - Municipal Liaisons & Recording Secretary			\$1,445
Wages - Committee Members	\$1,225	\$1,890	\$3,762
Benefits	\$72		\$579
Per Diem (Cttee Members - Conference Attendance)			
Total Wages & Benefits	\$1,297	\$1,890	\$5,785
Office Supplies			
Total Office Supplies	\$0	\$0	\$0
Public Relations			
OAPSB Annual Conference Sponsorship			\$300
Annual Holiday Dinner			
Community Policing			
Misc Public Relations			\$234
Good Samaritan			
Total Public Relations	\$0	\$0	\$534
Memberships			
OAPSB Annual Membership	\$880	\$1,647	\$1,647
OAPSB Zone 6	\$55	\$55	\$55
Total Memberships	\$935	\$1,702	\$1,702
Professional Development			
OAPSB AGM and Conference	\$1,747	\$2,177	
OAPSB Zone Meetings & other PD Events			
Total Professional Development	\$1,747	\$2,177	\$0
Meals and Mileage - workshop, meetings	\$1,300	\$500	
Admin Support Wage/Costs			
Regional Bd Host costs -IT Support, Web site, Finance			
YTD Expense	\$3,978	\$5,769	\$8,021
TOTAL Expense	\$26,955	\$28,520	\$42,990
NET	\$22,977	\$22,751	\$34,969