

**Town of Tecumseh
2025 Draft 1 Budget
Essex County OPP Detachment Board (1) 2220**

	2023 Actuals	2024 Forecast	2024 Budget	2025 Budget	\$ Change	% Change
11 General Operating						
0000 Unspecified						
0000 Unspecified						
REVENUES						
User Charges						
4-6300 Miscellaneous Revenue		0		0	0	#DIV/0!
Total User Charges		0		0	0	#DIV/0!
Net User Charges Available for Operating		0		0	0	#DIV/0!
Revenues Before Transfers		0		0	0	#DIV/0!
TOTAL REVENUES		0		0	0	#DIV/0!
EXPENDITURES						
Wages						
5-1000 Salary Payroll	0	39,799	43,797	41,865	-1,932	-4.41%
5-1100 Hourly Payroll				29,433	29,433	#DIV/0!
Total Wages	0	39,799	43,797	71,298	27,501	62.79%
Benefits						
5-1300 Canada Pension Plan	0	643	0	1,841	1,841	#DIV/0!
5-1320 Employment Insurance	0	62		676	676	#DIV/0!
5-1340 Employer Health Tax	0	777	0	1,396	1,396	#DIV/0!
5-1360 Workers Safety & Ins Bd	0	1,046	0	2,097	2,097	#DIV/0!
5-1380 OMERS	0	682		270	270	#DIV/0!
5-1389 In Lieu of OMERS				271	271	#DIV/0!
Total Benefits	0	3,210	0	6,551	6,551	#DIV/0!
Total Wages & Benefits	0	43,009	43,797	77,849	34,052	77.75%
Office Supplies & Equip Mtnc						
5-5010 Office Supplies		1,000	1,000	1,000	0	
Total Office Supplies & Equip Mtnc		1,000	1,000	1,000	0	

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Memberships						
5-5300 Memberships	0		0	7,570	7,570	#DIV/0!
Total Memberships	0		0	7,570	7,570	#DIV/0!
Professional Development						
5-5310 Professional Development & Conferences	0	16,618	17,806	15,307	-2,499	-14.03%
Total Professional Development	0	16,618	17,806	15,307	-2,499	-14.03%
Maintenance Materials & Supplies						
5-5830 Miscellaneous		1,800	1,800	2,400	600	-33
Total Maintenance Materials & Supplies		1,800	1,800	2,400	600	-33
Insurance						
5-4100 Insurance		2,916	2,500	4,034	1,534	-61
Total Insurance		2,916	2,500	4,034	1,534	-61
Other						
5-5600 Public Relations	0	3,241	5,710	6,710	1,000	17.51%
Total Other	0	3,241	5,710	6,710	1,000	17.51%
Expenditures Before Transfers	0	68,584	72,613	114,870	42,257	58.20%
TOTAL EXPENDITURES	0	68,584	72,613	114,870	42,257	58.20%
NET EXPENDITURES	0	68,584	72,613	114,870	42,257	58.20%