

# OPP Detachment Board #1 Budget Summary

at April 25, 2024

	Essex	Lakeshore	Tecumseh	Prop'd 2024 Bal	Annualized
<b>Revenue</b>					
Contributions from Each Municipality				\$70,113	\$100,571
<b>TOTAL Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,113</b>	<b>\$100,571</b>
<b>Expense</b>					
<b>Wages and Benefits</b>					
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
<b>Total Wages &amp; Benefits</b>	<b>\$13,320</b>	<b>\$8,820</b>	<b>\$26,230</b>	<b>\$43,797</b>	<b>\$71,705</b>
<b>Office Supplies</b>					
Main office Admin Overhead (Financial analyst, office space)	\$500	\$1,000		\$1,000	\$1,000
<b>Total Office Supplies</b>	<b>\$500</b>	<b>\$1,000</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>Public Relations</b>					
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				
<b>Total Public Relations</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$4,500</b>	<b>\$5,710</b>	<b>\$6,710</b>
<b>Memberships</b>					
OAPSB Annual Membership	\$800	\$1,645	\$1,600	\$0	\$3,300
OAPSB Zone 6	\$55	\$55	\$60		\$150
<b>Total Memberships</b>	<b>\$855</b>	<b>\$1,700</b>	<b>\$1,660</b>	<b>\$0</b>	<b>\$3,450</b>
<b>Professional Development</b>					
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
<b>Total Professional Development</b>	<b>\$9,480</b>	<b>\$14,100</b>	<b>\$10,600</b>	<b>\$17,806</b>	<b>\$15,307</b>
<b>Meals and Mileage - workshop, meetings</b>	<b>\$1,300</b>	<b>\$1,060</b>		<b>\$0</b>	<b>\$0</b>
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			
<b>TOTAL Expense</b>	<b>\$26,955</b>	<b>\$28,520</b>	<b>\$42,990</b>	<b>\$70,113</b>	<b>\$100,571</b>
<b>NET</b>	<b>(\$26,955)</b>	<b>(\$28,520)</b>	<b>(\$42,990)</b>	<b>\$0</b>	

## OPP Detachment Board #1 YTD Summary

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