6.0.000 Police	Prior Year			Current Year	
Operating Budget	Budget	Forecasted Actual	Variance	Proposed Budget	% YOY Change
31001 - TAX STABILIZATION RESERVE					
A) Revenue					
51000 Taxation	(398,700)	(398,260)	(440)	(402,243)	0.9%
53000 User Fees	(32,675)	(65,348)	32,673	(195,535)	498.4%
54000 Grant Revenue	(77,678)	(90,915)	13,237	(117,708)	51.5%
57000 Licenses, Permits, Rents		(23)	23	-	
57600 Other Revenue		(1,550)	1,550	-	
B) Salaries and Benefits					
61000 Salaries and Benefits	3,874,041	3,835,634	38,408	4,349,452	12.3%
C) Expenses					
63000 Debt Payments	420,807	421,664	(857)	420,807	0.0%
64100 Materials and Supplies	242,805	201,762	41,043	300,115	23.6%
65000 Contract Services	462,984	382,695	80,289	479,834	3.6%
66000 Rents and Financial Expenses	7,549	7,277	272	7,845	3.9%
67000 External Transfers	2,000	750	1,250	2,000	0.0%
31020 - POLICE RESERVE					
A) Revenue					
57600 Other Revenue		(200)	200	-	
C) Expenses					
64100 Materials and Supplies		149	(149)	2,500	
31021 - POLICE-CANINE UNIT RESERVE					
A) Revenue					
57600 Other Revenue		(36)	36	-	
C) Expenses					
64100 Materials and Supplies	4,000	1,895	2,105	-	-100.0%
Grand Total	**4,505,132**	**4,295,493**	**209,640**	**4,847,067**	**7.6%**