



ELGIN GROUP POLICE SERVICES BOARD

Municipality of Bayham | Municipality of Central Elgin | Municipality of Dutton Dunwich
Municipality of West Elgin | Township of Malahide | Township of Southwold

February 10, 2023

Dear Councils of the Elgin Group Police Services Board:

Re: 2023 Budget

Attached for your information is the Elgin Group Police Services Board Proposed Budget as approved through the following resolution at the January 30, 2023 meeting:

“RESOLVED THAT the 2023 Draft Board Budget Report be approved and circulated to the participating municipalities.”

Please note that the budget remains unchanged from 2022 with the exception of an increase under miscellaneous, due to an increase in insurance costs.

Yours truly,

Carolyn Krahn
Secretary/Administrator
Elgin Group Police Services Board

Elgin Group Policing

Police Services Board Budget

	Not Final						
	Budget 2023	Budget 2022	YTD Actual 2022	Budget 2021	Actual 2021	Budget 2020	Actual 2020
Recoveries	(36,235)	(35,880)	(33,156)	(36,538)	(36,997)	(35,875)	(34,959)
Total Revenue	(36,235)	(35,880)	(33,156)	(36,538)	(36,997)	(35,875)	(34,959)
Wages	9200	9200	9000	9,200	9,200	9,200	8,450
Benefits			417	0	424	0	370
Total Wages & Benefits	9,200	9,200	9,417	9,200	9,624	9,200	8,820
Mileage	2000	2000		2,000		2,000	
Travel-Other	430	430		430		430	
Development	14000	14000	396	14,000	1,045	14,000	2,141
Purchased Services (RIDE)			11329	0	13,254	0	13,539
Project Costs		0	500	1,000	1,000	1,000	
Miscellaneous	10605	10250	11513.63	9,908	12,074	9,245	10,459
Total Operating Costs	27,035	26,680	23,739	27,338	27,373	26,675	26,139
Net Income Total*	0	0	(0)	0	0	0	0

*Balance of costs billed back to Municipal Partners at year end by % of Households

Offsetting increased revenue from Municipal Partners or RIDE program for any budget increase is required

Annually Chair receives \$2000, Board Members \$1500 x 4, \$1200 Secretary/Treasurer

to and from meetings

budgeted for 3 people to go to members conference, 5 members attending 1 seminar

OAPSB

Insurance in 2022 has gone up to \$11,458 , OAPSB Membership 1634, Office Supplies (1000)