



# 2018/19 Halifax Regional Police Operating Financials

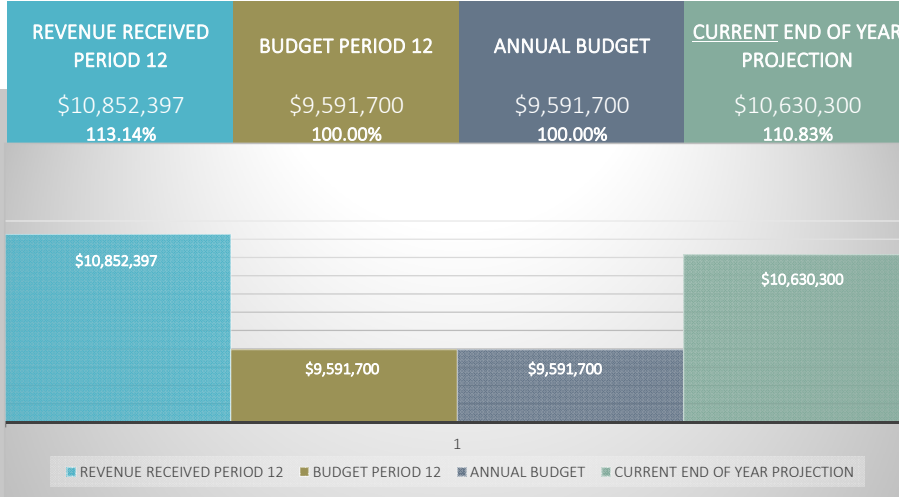
Item 9.1.3

(Based on 12 of 12 months in the Fiscal Year as of June 12, 2019)

## Total Revenues

- Including:
- Transfers From Other Gov'ts
  - Fee Revenues
  - Officer Secondment Recoveries

100.00%

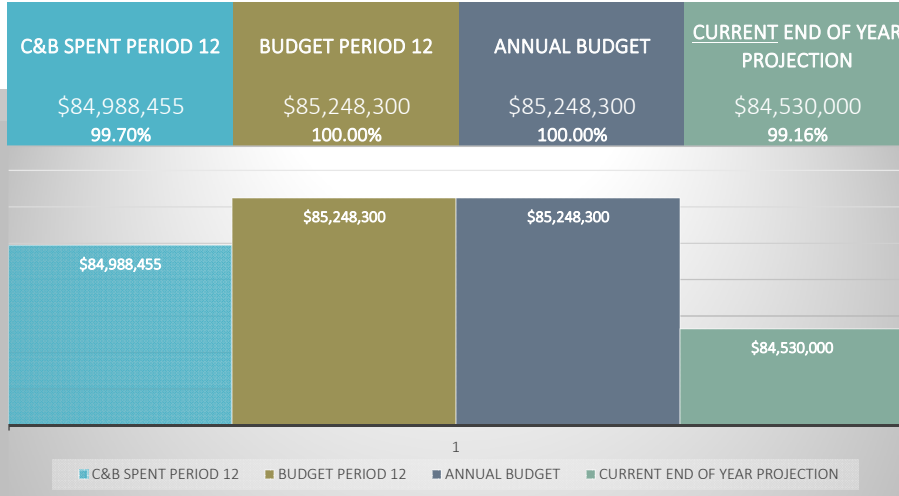


\$1.04M increase revenue projected  
\$1.26M actual increase in revenue

## Compensation & Benefits

- Including:
- Compensation
  - Benefits
  - WCB
  - Retirement Allowance
  - Court Time

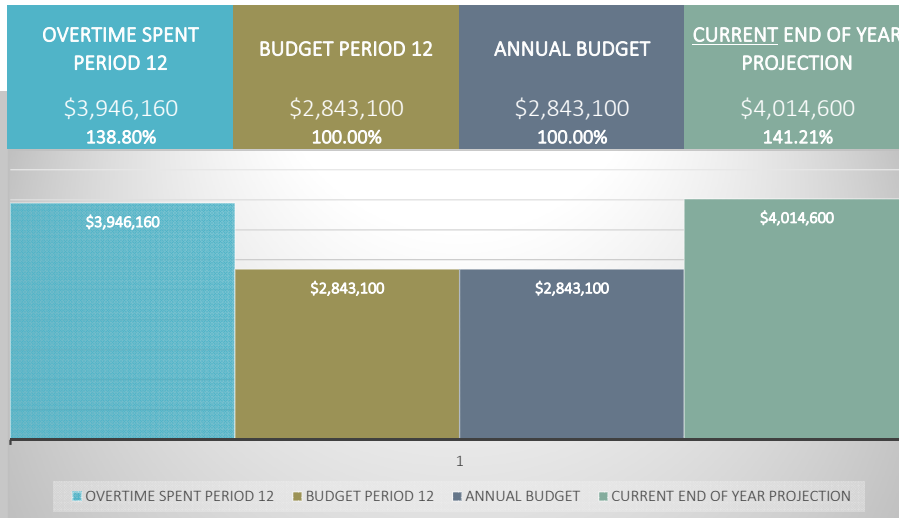
100.00%



\$718.3K surplus projected  
\$259.8K actual surplus

## Overtime

100.00%



\$1.17M deficit projected  
\$1.10M actual deficit



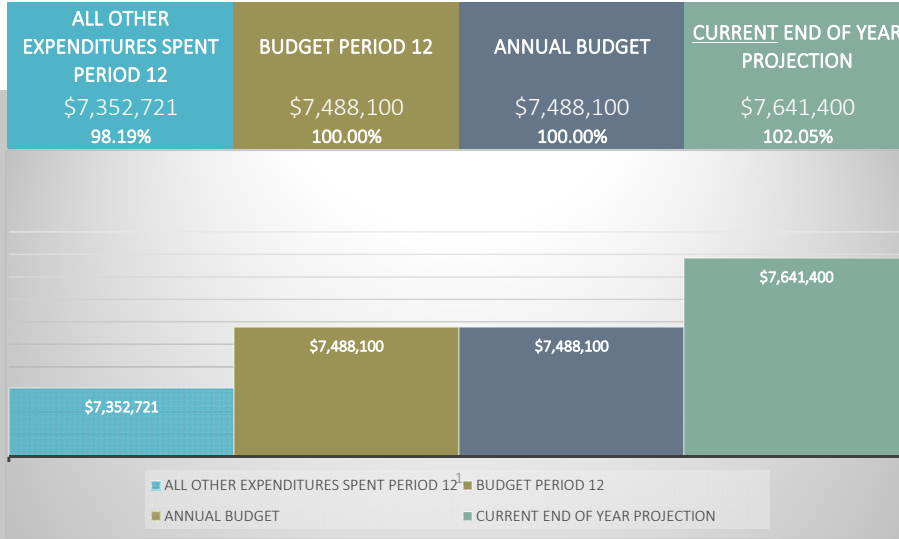
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(Based on 12 of 12 months in the Fiscal Year as of June 12, 2019)

## All Other Expenditures

- Including:
- Office Supplies
  - External Services
  - Patrol Supplies
  - Building Costs (...including Rent)
  - Equipment & Communications
  - Other Goods & Services
  - Interdepartmental Costs
  - Other Fiscal Costs

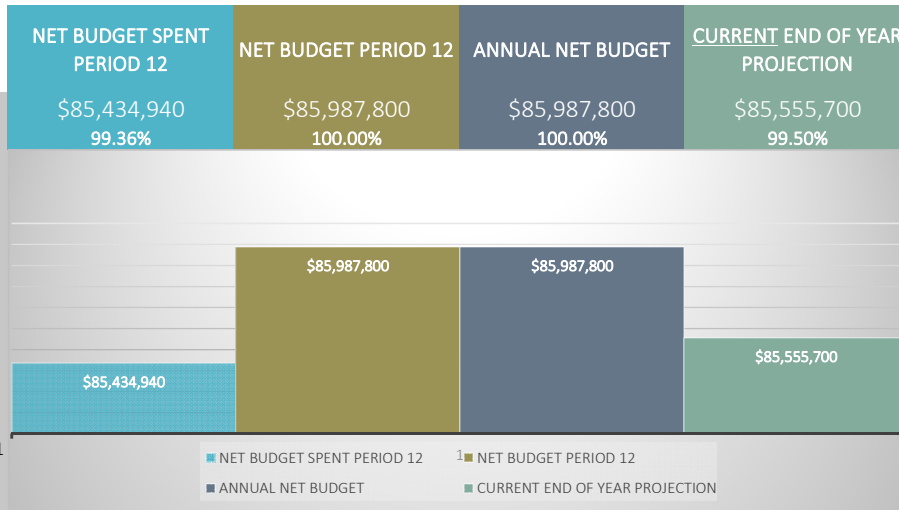
100.00%



\$155.3K deficit projected  
\$135.4K actual surplus

## Net Surplus/(Deficit)

100.00%



\$432.1K surplus projected  
\$552.9K actual surplus