

November 15, 2023

Board of Police Commissioners

Budget Outline

2023-24 Budget Outline (P135)

Description	Actuals as of October 31, 2023	Budget	Projections to March 31, 2024	Surplus (Deficit)
Compensation & Benefits	66,405	100,000	121,800	(21,800)
Legal Fees	45,500	100,000	225,000	-
Membership Dues	5,617	2,400	6,000	(3,600)
Conferences and Workshops	2,455	-	2,500	(2,500)
Travel - Local	-	1,000	1,000	-
Travel - Out of Town	5,538	8,500	8,500	-
Training & Education	2,626	-	2,700	(2,700)
Meals	-	2,000	3,600	(1,600)
Committee Expenses	1,749	-	1,500	(1,500)
Community Events	507	-	500	(500)
Internal Transfer Printing/Reproductions	188	-	200	(200)
Total Expenditures	130,585	213,900	373,300	(34,400)

Note: The actuals and budget for Legal Fees include totals for the Independent Review which is paid through Fiscal

Additional Considerations 2023/24

- BoPC Independent Civilian Review was allotted \$250,000 in 2023
- Spend to date: \$25,820
- 2024 Hosting of Canadian Association of Police Governance (CAPG) at a contribution cost of \$25,000
- Canadian Association of Chiefs of Police is also being hosted in Halifax in 2024

2024-25 Budget Outline (P135)

	2024-25 Proposed Budget
Compensation & Benefits	\$121,800
External Services – (Legal Fees)	\$100,000
Membership Dues	\$6,000
Travel - Local	\$1,000
Travel – Out of Town	\$10,000
Training & Education	\$5,000
Conference/Workshops	\$25,000
Committee Expenses	\$2,500
Meals	\$2,000
Community Events	\$700
Printing/Reproduction	\$500
Honourariums for Civilian Board Members	\$13,000
SUB-TOTAL	\$287,500
CAPG Contribution	\$25,000
Remaining Balance of Review (estimated)	\$150,000
GRAND TOTAL	\$462,500

