

**The Bradford West Gwillimbury/Innisfil Police Services Board  
2023 Operating Budget**

	2023 Budget	2022 Budget	Change (\$)	Change (%)
<b>Revenue</b>				
Grants	(\$160,200)	(\$151,700)	(\$8,500)	
Other Revenue	(\$547,856)	(\$363,425)	(\$184,431)	
	<b>(\$708,056)</b>	<b>(\$515,125)</b>	<b>(\$192,931)</b>	
<b>Salaries and Benefits</b>				
Salaries - Less Cost Recovery	\$16,376,277	\$15,177,273	\$1,199,003	
Overtime	\$338,500	\$338,500	\$0	
Benefits - Less Cost Recovery	\$4,613,375	\$4,223,890	\$389,484	
	<b>\$21,328,151</b>	<b>\$19,739,664</b>	<b>\$1,588,488</b>	
<b>Vehicles and Marine</b>				
Fuel	\$290,000	\$247,000	\$43,000	
Repairs and Maintenance	\$168,000	\$166,000	\$2,000	
	<b>\$458,000</b>	<b>\$413,000</b>	<b>\$45,000</b>	
<b>Other</b>				
Clothing	\$130,150	\$143,150	(\$13,000)	
Contracts/Licenses/Leases	\$722,113	\$670,645	\$51,468	
Human Resources	\$36,500	\$46,500	(\$10,000)	
Maintenance/Repairs/Supplies	\$208,341	\$228,600	(\$20,259)	
P.R.I.D.E./Niche	\$400,744	\$377,469	\$23,275	
Police Board	\$140,200	\$140,200	\$0	
Public/Employee Relations	\$24,500	\$21,000	\$3,500	
Training/Conferences/Dues	\$195,273	\$149,948	\$45,326	
Utilities/Insurance/Telephone	\$726,550	\$750,500	(\$23,950)	
	<b>\$2,584,372</b>	<b>\$2,528,012</b>	<b>\$56,360</b>	
	<b>\$23,662,467</b>	<b>\$22,165,551</b>	<b>\$1,496,916</b>	<b>6.75%</b>