



2013 Budget

Approved 2013 Budget by Police Services Board

	2012	2013	% Change
Revenue			
Grants	202,303	191,607	
Fees, Service Charges, Recoveries	75,876	55,000	
Criminal Record Checks	750,000	750,000	
Total Revenue	1,028,179	996,607	-3.07%
Expenses			
Salaries and Benefits	7,168,023	7,644,404	
Material and Supplies / Contracted Services	856,887	852,979	
Total Expenses	8,024,910	8,497,383	5.89%
Net Budget	6,996,731	7,500,776	7.20%

City Council Request to Adjust BPS Budget to a Net Budget of \$7,400,776

Revised BPS Budget for Board Approval

	2012	2013	% Change
Revenue			
Grants	202,303	191,607	
Fees, Service Charges, Recoveries	75,876	55,000	
Criminal Record Checks	750,000	850,000	
Total Revenue	1,028,179	1,096,607	6.66%
Expenses			
Salaries and Benefits	7,168,023	7,644,404	
Material and Supplies / Contracted Services	856,887	852,979	
Total Expenses	8,024,910	8,497,383	5.89%
Net Budget	6,996,731	7,400,776	5.77%