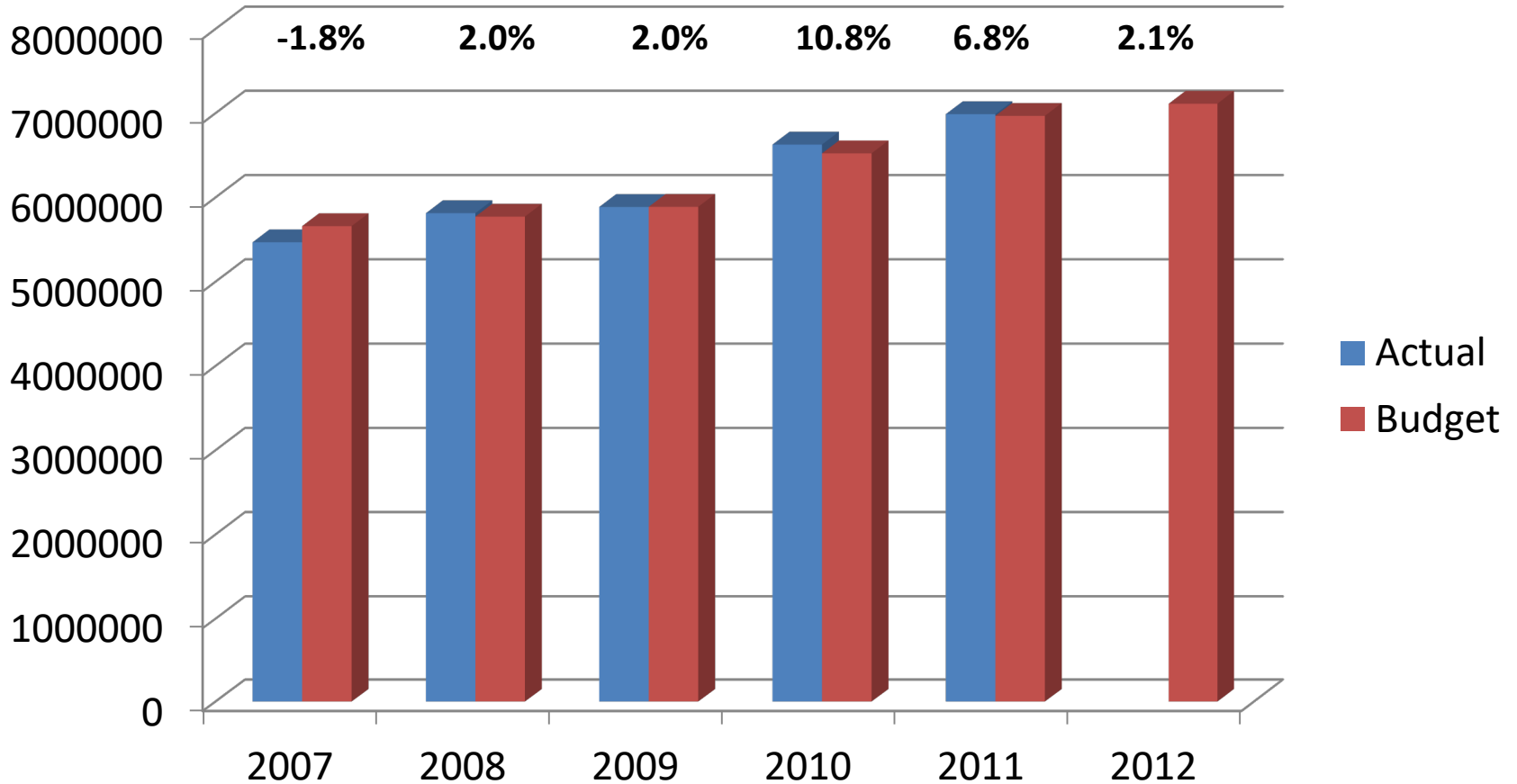


Brockville Police Services



Brockville Police Services

	2011 BUDGET	2012 BUDGET	PERCENT CHANGE
EXPENSES			
Salaries & Benefits	7,006,595	7,179,666	2.5%
Materials & Supplies/Contracted Services	829,294	902,087	8.8%
TOTAL EXPENSE	7,835,889	8,081,753	3.1%
REVENUES			
Grants	(143,000)	(143,000)	0.0%
Fees & Services Charges	(719,500)	(807,000)	12.2%
Contribution from Reserve	-	(14,076)	
Other	(4,800)	(4,800)	0.0%
TOTAL REVENUES	(867,300)	(968,876)	11.7%
NET EXPENSE/(REVENUE) ON THE TAX RATE	6,968,589	7,112,877	2.1%