



## 2013 Budget

### Approved 2013 Budget by Police Services Board

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

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

#### Revised BPS Budget for Board Approval

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