

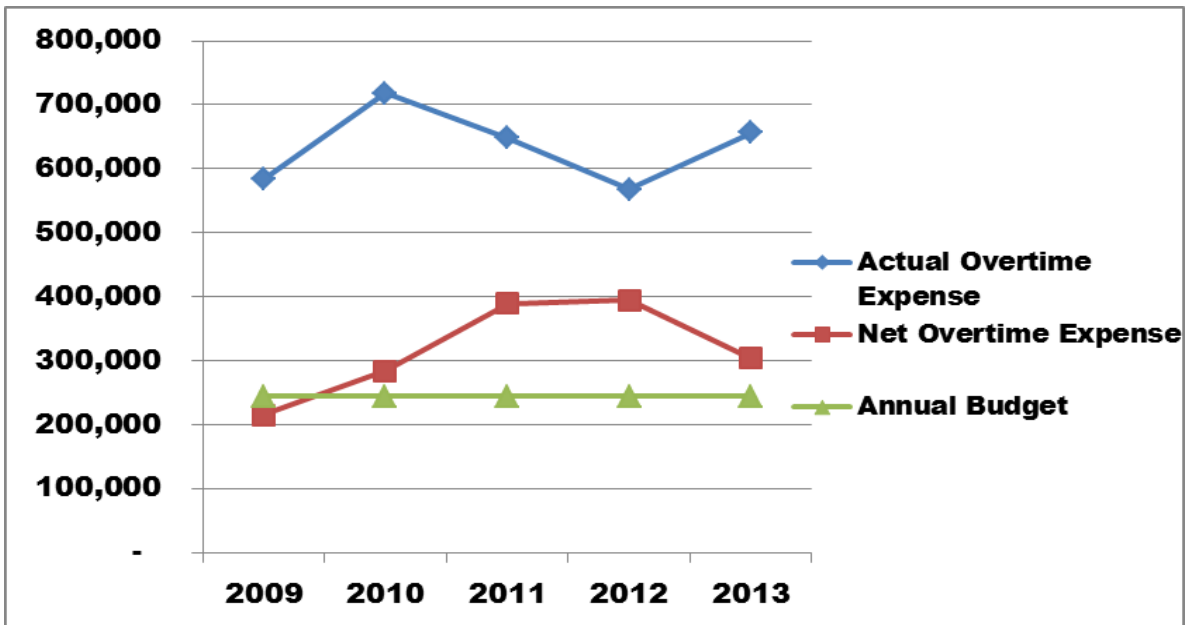


SAINT JOHN BOARD OF POLICE COMMISSIONERS

Overtime - Breakdown by Division

Division	Actual Expenses					
	Budget	2009	2010	2011	2012	2013
Administration	5,000	26,594	17,033	10,243	16,289	5,387
Support Services	5,000	8,316	16,538	10,446	15,464	14,406
Patrol Services	119,203	381,329	454,795	368,386	329,321	425,544
Criminal Investigations	114,634	167,134	230,019	258,932	207,193	211,424
	243,837	583,373	718,385	648,007	568,267	656,761
Less:						
Extra-Duty Revenue		121,443	284,740	139,447	162,705	197,504
Cost Recovery-Special Operations		247,029	149,446	119,210	11,149	155,350
Total Off-Sets		368,472	434,186	258,657	173,854	352,854
Net Over Time Costs	243,837	214,901	284,199	389,350	394,413	303,907
Budget Variance		28,936 -	40,362 -	145,513 -	150,576 -	60,070

Overtime - Five Year Trend



Court Time - Breakdown by Division

Division	Actual Expenses					
	Budget	2009	2010	2011	2012	2013
Patrol Services	88,000	154,306	178,099	205,861	197,532	233,937
Criminal Investigations	10,000	19,468	13,940	11,913	20,312	18,234
	98,000	173,774	192,039	217,774	217,844	252,171
Budget Variance		- 75,774	- 94,039	- 119,774	- 119,844	- 154,171

Court Time - Five Year Trend

