

Saint John Police Force

2020 Operating Budget

	2020	% of Budget	2019	% of Budget	Net Change	Net Change %
Salaries & Wages	16,407,282	62.9%	16,677,019	64.0%	-269,737	-1.6%
Overtime	812,000	3.1%	607,000	2.3%	205,000	25.2%
Other Personnel Costs	312,100	1.2%	188,600	0.7%	123,500	39.6%
Fringe Benefits	4,871,122	18.7%	4,861,429	18.7%	9,693	0.2%
Total Wages & Fringe Benefits	22,402,504	85.8%	22,334,048	85.7%	68,456	0.3%
General Services	468,741	1.8%	468,741	1.8%	0	0.0%
Insurance	51,000	0.2%	50,000	0.2%	1,000	2.0%
Professional Services	360,000	1.4%	349,000	1.3%	11,000	3.1%
Other Purchased Services	129,700	0.5%	91,200	0.3%	38,500	29.7%
Repairs & Maintenance	115,000	0.4%	210,000	0.8%	-95,000	-82.6%
Rentals	987,500	3.8%	1,078,168	4.1%	-90,668	-9.2%
Purchased Goods	338,200	1.3%	323,200	1.2%	15,000	4.4%
Government Services (Prov & Fed)	5,100	0.0%	5,100	0.0%	0	0.0%
Internal Charges from Corp Services	835,888	3.2%	807,082	3.1%	28,806	3.4%
Asset Purchases	402,000	1.5%	342,000	1.3%	60,000	14.9%
Total Goods & Services	3,693,129	14.2%	3,724,491	14.3%	-31,362	-0.8%
Total Expenses	26,095,633	100.0%	26,058,539	100.0%	37,094	0.1%
Revenue	520,000	2.0%	445,000	1.7%	75,000	14.42%
Net Operating Costs	25,575,633	98.0%	25,613,539	98.3%	-37,906	-0.148%