



Lethbridge Police Service

Financial Report- period ended February 28, 2023

Purpose

The Lethbridge Police Commission is responsible to estimate the funding required to operate the Lethbridge Police Service, and allocate funding received from the City of Lethbridge. The fiduciary responsibility is supported by the Lethbridge Police Commission Finance Committee, who receives financial data from the Service and reports findings to the Commission.

Financial Report

Assumptions:

- All grants will be received as anticipated

Potential pressures:

- Personnel vacancies impact overtime costs – specifically for front line roles

Financial results:

(in thousands)

	Annual Budget	YTD Budget	YTD Actual
Revenue			
Municipal contribution	40,094	6,682	6,682
Grants - provincial	2,366	394	509
Other revenue	1,346	224	13
Total Revenue	44,692	7,449	7,377
Expenditure			
Wages and benefits	36,177	6,030	4,969
Operations	8,317	1,386	2,550
Commission	198	33	3
Total Expenditure	44,692	7,449	7,521
Net position	\$0	\$0	\$(144)

- Revenue – Provincial grants anticipated in 2023 include the police support grant, victim services grant, and addiction support grant.

- Expenditures – includes wages and benefits, costs to operate the facility and provide services.

