



Lethbridge Police Service

Police Commission

2024 Budget Summary

	2023 forecast	2023 budget	2024 budget	% Change
Wages and benefits	25,000	49,811	\$ 5,000	-90%
Contracts and legal	31,000	70,000	\$ 49,000	-30%
Travel and training	32,000	13,000	\$ 28,500	119%
Materials, supplies, equipment	7,000	15,350	\$ 13,500	-12%
	95,000	148,161	\$ 96,000	-35%

2024 Budget Details

	# units	Est cost/unit	Total	Notes
Wages and benefits				
City clerk - Elizabeth	120	42	\$ 5,000	(60T hr*2 double time*10mobnths)
Contracts and legal				
Legal	1	25,000	25,000	\$16,000 spent to Oct 2023
Manpower -Admin support	400	32	12,800	(40hr*10mo), contract rate is \$30.30+gst
Memberships and subscriptions	1	5,000	5,000	assns, microsoft, \$3200 spent to Oct 2023
Sponsorship - AAPG	1	2,500	2,500	
Paladin security	1	1,000	1,000	
Cell phone	12	50	600	
Other	1	2,100	2,100	unallocated
			\$ 49,000	
Travel and training				
CAPG conference	5	4,000	20,000	
AAPG conference	10	300	3,000	hosting in 2024, full commission registration !
AAPG hosting	1	2,500	2,500	other costs
CACOLE conference - Calgary	0	3,500	0	may not be relevant for commission - related
Other	1	3,000	3,000	unallocated
			\$ 28,500	
Materials and supplies				
Materials and supplies	1	5,000	5,000	\$2600 for 2023 (\$2400 for photos, computer)
Hosted meals - commission meetings	10	450	4,500	
Hosted meals - holiday dinner	1	2,500	2,500	
GST	1	1,500	1,500	
			\$ 13,500	

** adjust amounts using grey cells in detail section, add / delete rows