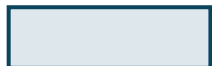
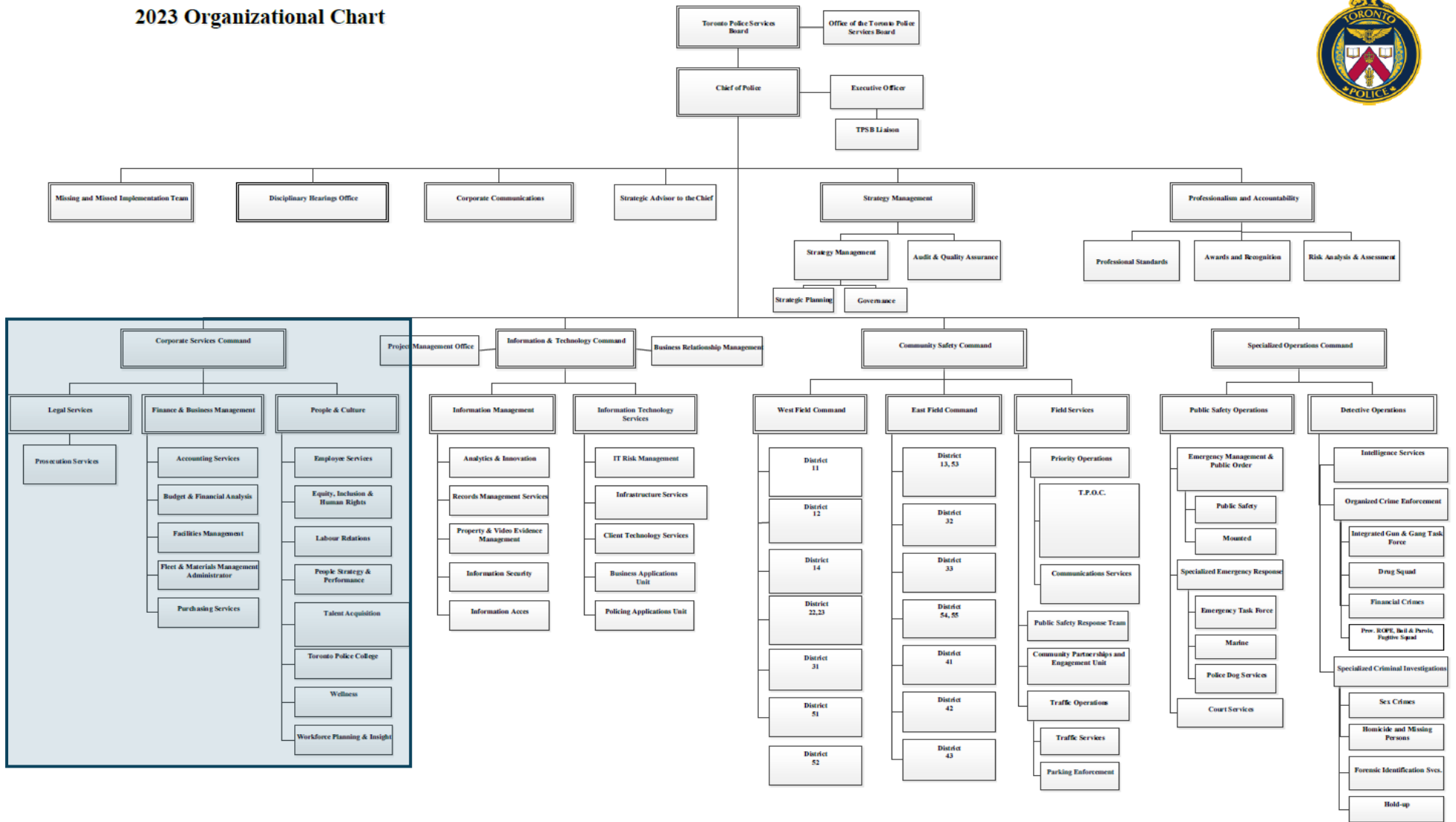


# 2023 Organizational Chart



Shaded box identifies which section of the organizational chart is reflected in this file.

### Corp. Services Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

BUDGET SUMMARY	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Salaries Total	56,281,576	68,376,578	85,074,438	79,390,332	81,226,000	86,739,600	5,513,600
Benefits Total	8,625,184	10,624,410	13,619,834	13,480,616	10,578,000	11,540,600	962,600
Premium Pay Total	1,201,131	2,447,343	2,420,581	2,050,544	1,287,400	1,285,900	-1,500
Materials & Supplies Total	265,828	278,683	254,867	183,112	871,600	326,300	-545,300
Equipment Total	261,605	260,586	284,644	314,695	206,100	219,600	13,500
Services Total	2,812,765	4,572,048	3,823,841	2,336,732	4,763,000	4,218,200	-544,800
Revenues Total	-17,712	-8,501	-4,704	-16,861	-77,400	-77,400	0
<b>Total Budget</b>	<b>69,430,377</b>	<b>86,551,147</b>	<b>105,473,500</b>	<b>97,739,171</b>	<b>98,854,700</b>	<b>104,252,800</b>	<b>5,398,100</b>

STAFFING SUMMARY	2021 Approved*	2022 Approved*	2023 Approved*	2024 Approved*	2025 Proposed	Change Over 2024 Approved	
Uniform	153	142	219		263	305	42
Civilian	305	295	302		322	323	1
<b>Total Staffing</b>	<b>458</b>	<b>437</b>	<b>521</b>		<b>585</b>	<b>628</b>	<b>43</b>

\*In the absence of an approved uniform establishment, uniform approved #s are defined as year-end deployment levels; projections are updated after year-end numbers are available.

**Corp. Services Summary**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved		
Financial	Salaries	1501 - Regular salaries - Chief/Command	122,478	219,024	247,600	247,600	0		
		1502 - Regular salaries - Civilian Sr. Officer	7,025,207	7,076,970	8,158,200	8,078,800	(79,400)		
		1503 - Regular salaries - Uniform Sr. Officer	1,375,689	737,666	1,280,700	859,700	(421,000)		
		1504 - Regular salaries - Uniform	28,937,902	30,944,953	31,487,800	36,631,900	5,144,100		
		1505 - Regular salaries - Civilian A	14,697,552	13,811,836	15,397,800	15,515,300	117,500		
		1506 - Regular salaries - Civilian B	7,760,741	6,891,363	7,918,100	7,918,400	300		
		1507 - Regular salaries - Civilian C	7,859,886	4,655,413	90,400	90,400	0		
		1508 - Regular salaries - Excluded	198,902	296,584	199,200	438,100	238,900		
		1512 - Recruits - Civilian	13,862,577	12,308,368	14,558,500	15,056,200	497,700		
		1514 - Temporary - short-term	2,339,854	1,765,115	1,700,000	1,700,000	0		
		1531 - Alternate rate - Civilian Sr. Officer	43,666	43,431	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	6,490	18,360	5,100	3,700	(1,400)		
		1533 - Alternate rate - Uniform	40,879	65,789	36,200	32,200	(4,000)		
		1534 - Alternate rate - Civilian A	250,402	185,794	30,900	30,900	0		
		1535 - Alternate rate - Civilian B	54,568	39,588	41,200	41,200	0		
		1536 - Alternate rate - Civilian C	4,686	2,550	0	0	0		
		1537 - Alternate rate - Excluded	0	149	0	0	0		
		1541 - Statutory Holiday - Uniform	35,840	52,263	31,000	31,000	0		
		1542 - Statutory Holiday - Civilian A	7,860	11,523	0	0	0		
		1543 - Statutory Holiday - Civilian B	433	5,175	6,600	6,600	0		
		1544 - Statutory Holiday - Civilian C	1,129	4,289	0	0	0		
		1546 - Stand-By Pay - Civilian A	0	0	0	21,000	21,000		
		1551 - Shift Bonus - Uniform	4,209	4,020	3,900	3,900	0		
		1552 - Shift Bonus - Civilian A	5,201	6,585	4,400	4,300	(100)		
		1553 - Shift Bonus - Civilian B	29,440	26,160	28,400	28,400	0		
		1554 - Shift Bonus - Civilian C	37,574	20,230	0	0	0		
		1561 - Arbitration/grievance awards	5,347	0	0	0	0		
		1562 - Retirement incentive costs	361,673	193,782	0	0	0		
		1563 - Maternal/Parental top up - Uniform	0	807	0	0	0		
		1564 - Maternal/Parental top up - Civilian	4,253	2,546	0	0	0		
			Salaries Total		85,074,438	79,390,332	81,226,000	86,739,600	5,513,600
			Benefits	1744 - EI - Uniform	283,568	374,786	341,900	427,000	85,100
				1746 - EI - Civilian	462,189	495,277	418,600	452,600	34,000
	1747 - EI - Contract	377		1,495	0	0	0		
	1748 - EI - Non-qualified	426,065		355,305	26,200	26,200	0		
	1764 - CPP - Uniform	847,066		1,143,910	1,052,000	1,311,500	259,500		
	1765 - CPP - Civilian	1,361,364		1,482,658	1,288,000	1,389,300	101,300		
	1766 - CPP - Contract	1,069		4,326	0	0	0		
	1767 - CPP - Non-qualified	1,045,568		858,521	49,700	49,700	0		
	1773 - OMERS - Uniform	5,054,677		5,122,742	3,994,200	4,491,900	497,700		
	1776 - OMERS - Civilian	4,094,579		3,585,012	3,407,400	3,392,400	(15,000)		
	1778 - OMERS - Contract	43,311	56,585	0	0	0			
	Benefits Total		13,619,834	13,480,616	10,578,000	11,540,600	962,600		
	Premium Pay	1571 - Court premium pay - Uniform	22,490	19,544	4,300	4,300	0		
		1572 - Overtime premium pay - Uniform	185,778	175,207	139,700	139,700	0		

**Corp. Services Summary**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		1573 - Callback premium pay - Uniform	479,454	483,239	296,700	296,700	0
		1574 - Lieutime premium pay - Uniform	821,398	592,355	592,300	592,300	0
		1582 - Overtime premium pay - Civilian	225,069	158,209	72,800	72,800	0
		1583 - Callback premium pay - Civilian	170,411	132,294	56,400	56,100	(300)
		1584 - Lieutime premium pay - Civilian	500,773	489,425	125,200	124,000	(1,200)
		1592 - Overtime premium pay - Contract	13,224	0	0	0	0
		1593 - Callback premium pay - Contract	1,983	270	0	0	0
	Premium Pay Total		2,420,581	2,050,544	1,287,400	1,285,900	(1,500)
	Materials & Supplies	2010 - Stationery and office supplies	100,071	77,519	142,700	134,300	(8,400)
		2013 - Printed material	46	0	200	200	0
		2020 - Books & Magazines	54,867	51,618	56,900	56,600	(300)
		2082 - Health & Safety supplies	5,113	4,920	567,600	26,100	(541,500)
		2182 - Parts - bicycles	1,187	0	0	0	0
		2664 - Specialized Clothing / equipment	0	790	800	800	0
		2670 - Uniforms	50,524	16,423	61,000	61,000	0
		2999 - Miscellaneous materials	43,060	31,843	42,400	47,300	4,900
	Materials & Supplies Total		254,867	183,112	871,600	326,300	(545,300)
	Equipment	3099 - General equipment	10,687	4,366	0	0	0
		3310 - Furnishings	2,127	265	0	0	0
		3321 - Lockers	0	405	0	0	0
		3410 - Computers - hardware	72,528	42,868	4,200	0	(4,200)
		3420 - Computers - software	197,495	261,029	201,900	219,600	17,700
		3978 - Other office equipment	1,081	161	0	0	0
		3982 - Video production equipment	727	5,601	0	0	0
	Equipment Total		284,644	314,695	206,100	219,600	13,500
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4082 - Photo/video services	0	45	0	0	0
		4084 - Public relations / promotions	92,342	93,847	223,900	230,400	6,500
		4087 - Veterinarian fees	0	1,737	0	0	0
		4089 - Consulting - Management/R&D	169,769	12,038	45,000	50,000	5,000
		4094 - Repairs - Garage equipment	7,408	5,111	15,000	15,000	0
		4098 - Service contracts	23,141	16,321	27,300	25,300	(2,000)
		4110 - Honoraria	2,600	1,000	0	0	0
		4124 - Medical reports	41,654	11,684	16,000	16,000	0
		4147 - Clothing & equipment - repair	2,340	1,003	1,000	3,600	2,600
		4206 - Business travel - mileage	1,192	6,001	2,300	12,900	10,600
		4225 - Business travel - public transit	480	1,313	100	0	(100)
		4230 - Business travel - other expenses	19,110	18,436	9,600	7,500	(2,100)
		4255 - Conferences / seminars	46,957	50,067	72,000	80,100	8,100
		4312 - Courses / seminars	422,557	384,952	702,900	709,400	6,500
		4342 - Tool reimbursement	26,640	0	27,000	27,000	0
		4414 - Advertising and promotions	18,373	22,552	24,800	24,800	0
		4419 - Laundry services	336	0	500	500	0
		4424 - Contracted Services - general	2,600,722	1,401,238	2,898,700	2,276,700	(622,000)
		4441 - Contracted services - Cable TV	1,685	2,679	2,000	2,000	0

**Corp. Services Summary**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4516 - Repairs - technical equipment	696	437	1,300	1,200	(100)
		4530 - Rental - non-office property	52,532	82,241	90,100	90,100	0
		4760 - Membership fees	65,801	130,011	88,200	89,100	900
		4770 - Parking expenses	334	310	1,500	600	(900)
		4813 - Internet	1,159	1,072	2,000	2,000	0
		4815 - Courier services	2,666	1,839	3,700	3,600	(100)
		4970 - Services & rents - general	122,859	59,925	468,200	505,800	37,600
		4971 - Operating impact from capital (Yr1)	195	195	0	0	0
		6570 - Bank service charges	42,258	27,441	38,500	43,000	4,500
		6590 - Collection Agency fees	0	1,356	400	400	0
		7080 - IDC - Other services	21,242	1,074	1,000	1,000	0
		4804 - Wireless devices	5,100	804	0	200	200
		4811 - Wireless services	31,692	0	0	0	0
	Services Total		3,823,841	2,336,732	4,763,000	4,218,200	(544,800)
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	0	(1,061)	0	0	0
		8532 - Secondments - salaries	0	0	(77,400)	(77,400)	0
		8556 - In-house seminars	0	(10,800)	0	0	0
		9030 - Miscellaneous revenues	(4,704)	(5,000)	0	0	0
	Revenues Total		(4,704)	(16,861)	(77,400)	(77,400)	0
	Not_Used	1519 - Regular salaries - Civilian D (part-time court off	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
<b>Financial Total</b>			105,473,500	97,739,171	98,854,700	104,252,800	5,398,100
<b>Staffing</b>	Staffing	Uniform	524	497	263	305	42
		Civilian	441	489	322	323	1
<b>Staffing Total</b>			965	986	585	628	43

CAO's Office

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	122,478	219,024	247,600	247,600	0	
		1502 - Regular salaries - Civilian Sr. Officer	232,493	93,448	105,600	105,600	0	
		1503 - Regular salaries - Uniform Sr. Officer	140,807	0	0	0	0	
		1505 - Regular salaries - Civilian A	0	19,828	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	11,135	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	834	0	0	0	0	
		Salaries Total		507,746	332,300	353,200	353,200	0
	Benefits	1744 - EI - Uniform	1,252	0	0	0	0	0
		1746 - EI - Civilian	2,504	2,647	2,600	2,800	200	
		1764 - CPP - Uniform	3,754	188	0	0	0	
		1765 - CPP - Civilian	7,509	7,923	8,000	8,600	600	
		1773 - OMERS - Uniform	20,763	0	0	0	0	
		1776 - OMERS - Civilian	45,847	43,362	42,500	42,100	(400)	
		Benefits Total		81,629	54,120	53,100	53,500	400
	Premium Pay	1574 - Lieutime premium pay - Uniform	19,968	0	0	0	0	0
	Premium Pay Total		19,968	0	0	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	822	0	700	700	0	
		2020 - Books & Magazines	0	90	0	0	0	
		2999 - Miscellaneous materials	41	0	0	0	0	
		Materials & Supplies Total		863	90	700	700	0
	Equipment	3310 - Furnishings	0	0	0	0	0	0
	Equipment Total		0	0	0	0	0	0
	Services	4084 - Public relations / promotions	1,534	350	200	200	0	
		4255 - Conferences / seminars	0	1,631	3,600	3,600	0	
		4312 - Courses / seminars	4,292	489	2,000	2,000	0	
		4424 - Contracted Services - general	865	0	0	0	0	
		4760 - Membership fees	1,947	1,881	1,200	1,200	0	
4770 - Parking expenses		110	0	0	0	0		
4970 - Services & rents - general		30	30	100	100	0		
4811 - Wireless services		760	0	0	0	0		
	Services Total		9,538	4,381	7,100	7,100	0	
<b>Financial Total</b>			<b>619,744</b>	<b>390,891</b>	<b>414,100</b>	<b>414,500</b>	<b>400</b>	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	2	3	2	2	0	
<b>Staffing Total</b>			<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>	

**Legal Services**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,053,608	1,076,350	980,100	1,011,500	31,400
		1503 - Regular salaries - Uniform Sr. Officer	173,711	153,892	173,800	173,900	100
		1504 - Regular salaries - Uniform	266,567	238,720	266,500	270,000	3,500
		1505 - Regular salaries - Civilian A	678,976	650,311	482,200	485,400	3,200
		1514 - Temporary - short-term	161,068	0	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	8,490	15,381	0	0	0
		1532 - Alternate rate - Uniform Sr. Officer	0	0	1,400	0	(1,400)
		1533 - Alternate rate - Uniform	0	0	4,000	0	(4,000)
		1534 - Alternate rate - Civilian A	7,154	3,603	2,000	2,000	0
		1542 - Statutory Holiday - Civilian A	6,055	11,523	0	0	0
		1552 - Shift Bonus - Civilian A	0	31	0	0	0
		1562 - Retirement incentive costs	299,896	193,782	0	0	0
		Salaries Total		2,655,526	2,343,592	1,910,000	1,942,800
	Benefits	1744 - EI - Uniform	3,756	3,971	3,900	4,200	300
		1746 - EI - Civilian	17,606	19,316	15,600	16,800	1,200
		1747 - EI - Contract	0	1,323	0	0	0
		1748 - EI - Non-qualified	4,278	4,175	0	0	0
		1764 - CPP - Uniform	11,263	12,167	12,000	12,900	900
		1765 - CPP - Civilian	52,710	57,707	48,000	51,600	3,600
		1766 - CPP - Contract	0	3,868	0	0	0
		1767 - CPP - Non-qualified	11,030	10,873	0	0	0
		1773 - OMERS - Uniform	59,904	53,573	55,300	55,400	100
		1776 - OMERS - Civilian	199,739	185,567	163,500	166,800	3,300
		1778 - OMERS - Contract	15,922	25,096	0	0	0
	Benefits Total		376,208	377,636	298,300	307,700	9,400
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	0	0	3,800	3,800	0
		1573 - Callback premium pay - Uniform	852	776	0	0	0
		1574 - Lieutime premium pay - Uniform	5,431	776	17,500	17,500	0
		1582 - Overtime premium pay - Civilian	16,427	16,910	13,500	13,500	0
		1583 - Callback premium pay - Civilian	13,376	16,312	3,800	3,800	0
		1584 - Lieutime premium pay - Civilian	22,907	6,646	6,300	6,300	0
		1592 - Overtime premium pay - Contract	12,954	0	0	0	0
		1593 - Callback premium pay - Contract	1,983	0	0	0	0
	Premium Pay Total		73,929	41,421	44,900	44,900	0
	Materials & Supplies	2010 - Stationery and office supplies	4,323	1,314	10,200	10,200	0
		2020 - Books & Magazines	2,516	1,055	2,900	2,900	0
	2999 - Miscellaneous materials	918	690	0	0	0	
Materials & Supplies Total		7,757	3,059	13,100	13,100	0	
Equipment	3310 - Furnishings	0	0	0	0	0	
	3410 - Computers - hardware	5,269	9,123	0	0	0	
	3420 - Computers - software	27	146	0	0	0	
	3982 - Video production equipment	727	0	0	0	0	
Equipment Total		6,023	9,269	0	0	0	
Services	4010 - Professional / technical services - legal	0	0	0	0	0	

**Legal Services**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4084 - Public relations / promotions	1,024	153	400	400	0
		4098 - Service contracts	18,735	16,321	18,000	20,300	2,300
		4230 - Business travel - other expenses	1,491	433	0	0	0
		4255 - Conferences / seminars	2,657	712	7,300	7,300	0
		4312 - Courses / seminars	6,750	1,295	9,300	9,300	0
		4424 - Contracted Services - general	0	1,105	0	0	0
		4760 - Membership fees	16,345	16,250	19,000	19,000	0
		4770 - Parking expenses	63	36	500	100	(400)
		4815 - Courier services	61	70	200	100	(100)
		4970 - Services & rents - general	4,085	2,176	2,200	5,000	2,800
		4804 - Wireless devices	391	0	0	0	0
		4811 - Wireless services	2,000	0	0	0	0
	Services Total		53,602	38,551	56,900	61,500	4,600
<b>Financial Total</b>			3,173,045	2,813,529	2,323,200	2,370,000	46,800
<b>Staffing</b>	Staffing	Uniform	3	3	3	3	0
		Civilian	16	19	12	12	0
<b>Staffing Total</b>			19	22	15	15	0

### Finance & Business Mgmt Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	2,556,246	2,922,904	3,009,200	2,987,900	(21,300)	
		1504 - Regular salaries - Uniform	115,768	102,455	115,800	115,900	100	
		1505 - Regular salaries - Civilian A	5,508,232	5,131,666	5,505,700	5,404,300	(101,400)	
		1506 - Regular salaries - Civilian B	7,760,741	6,891,363	7,918,100	7,918,400	300	
		1507 - Regular salaries - Civilian C	135,421	0	0	0	0	
		1514 - Temporary - short-term	61,222	198,526	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	20,023	18,136	0	0	0	
		1534 - Alternate rate - Civilian A	132,637	70,977	13,100	13,100	0	
		1535 - Alternate rate - Civilian B	54,568	39,588	41,200	41,200	0	
		1543 - Statutory Holiday - Civilian B	433	5,175	6,600	6,600	0	
		1546 - Stand-By Pay - Civilian A	0	0	0	21,000	21,000	
		1552 - Shift Bonus - Civilian A	4,166	3,430	4,200	4,200	0	
		1553 - Shift Bonus - Civilian B	29,440	26,160	28,400	28,400	0	
		1554 - Shift Bonus - Civilian C	5	0	0	0	0	
		1564 - Maternal/Parental top up - Civilian	0	2,546	0	0	0	
		Salaries Total		16,378,904	15,412,927	16,642,300	16,541,000	(101,300)
		Benefits	1744 - EI - Uniform	1,252	1,324	1,300	1,400	100
			1746 - EI - Civilian	201,836	223,395	224,900	242,200	17,300
			1747 - EI - Contract	0	136	0	0	0
			1748 - EI - Non-qualified	17,903	18,810	0	0	0
			1764 - CPP - Uniform	3,754	4,056	4,000	4,300	300
			1765 - CPP - Civilian	583,605	659,706	692,000	743,900	51,900
			1766 - CPP - Contract	0	369	0	0	0
			1767 - CPP - Non-qualified	45,594	46,541	0	0	0
			1773 - OMERS - Uniform	13,955	12,373	13,800	13,600	(200)
			1776 - OMERS - Civilian	1,714,382	1,595,909	1,725,700	1,680,300	(45,400)
		1778 - OMERS - Contract	1,208	15,668	0	0	0	
		Benefits Total		2,583,489	2,578,286	2,661,700	2,685,700	24,000
		Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0
			1574 - Lieutime premium pay - Uniform	1,638	2,165	0	0	0
			1582 - Overtime premium pay - Civilian	118,544	66,753	34,500	34,500	0
			1583 - Callback premium pay - Civilian	59,961	43,486	27,800	27,800	0
			1584 - Lieutime premium pay - Civilian	243,445	287,175	72,300	72,300	0
		Premium Pay Total		423,587	399,579	134,600	134,600	0
		Materials & Supplies	2010 - Stationery and office supplies	34,379	25,381	44,800	44,300	(500)
			2020 - Books & Magazines	15,404	13,770	16,600	16,600	0
			2082 - Health & Safety supplies	651	0	500	500	0
			2999 - Miscellaneous materials	5,800	7,541	7,200	8,700	1,500
		Materials & Supplies Total		56,234	46,693	69,100	70,100	1,000
		Equipment	3099 - General equipment	0	0	0	0	0
			3310 - Furnishings	615	265	0	0	0
			3410 - Computers - hardware	31,796	2,736	0	0	0
			3420 - Computers - software	8,988	7,308	8,100	8,700	600
	3978 - Other office equipment		594	0	0	0	0	
	Equipment Total		41,993	10,310	8,100	8,700	600	

**Finance & Business Mgmt Summary**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4084 - Public relations / promotions	3,959	700	400	1,000	600
		4094 - Repairs - Garage equipment	7,408	5,111	15,000	15,000	0
		4206 - Business travel - mileage	606	2,693	1,000	1,500	500
		4225 - Business travel - public transit	160	640	0	0	0
		4255 - Conferences / seminars	655	9,181	12,200	12,200	0
		4312 - Courses / seminars	17,665	16,325	42,900	42,900	0
		4342 - Tool reimbursement	26,640	0	27,000	27,000	0
		4414 - Advertising and promotions	2,239	0	2,400	2,400	0
		4424 - Contracted Services - general	180,553	102,079	38,200	73,000	34,800
		4516 - Repairs - technical equipment	655	437	1,200	1,200	0
		4760 - Membership fees	23,643	14,330	24,000	25,700	1,700
		4770 - Parking expenses	20	41	100	100	0
		4815 - Courier services	1,931	1,671	2,300	2,300	0
		4970 - Services & rents - general	215	284	1,000	700	(300)
		6570 - Bank service charges	9,495	10,204	5,000	9,000	4,000
		6590 - Collection Agency fees	0	1,356	400	400	0
		4804 - Wireless devices	2,360	402	0	200	200
		4811 - Wireless services	7,572	0	0	0	0
	Services Total		285,778	165,456	173,100	214,600	41,500
	Revenues	8532 - Secondments - salaries	0	0	(77,400)	(77,400)	0
		9030 - Miscellaneous revenues	(179)	0	0	0	0
	Revenues Total		(179)	0	(77,400)	(77,400)	0
<b>Financial Total</b>			<b>19,769,805</b>	<b>18,613,251</b>	<b>19,611,500</b>	<b>19,577,300</b>	<b>(34,200)</b>
<b>Staffing</b>	Staffing	Uniform	1	1	1	1	0
		Civilian	175	176	173	173	0
<b>Staffing Total</b>			<b>176</b>	<b>177</b>	<b>174</b>	<b>174</b>	<b>0</b>

**Finance & Business Mgmt**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
<b>Financial</b>	Salaries	1502 - Regular salaries - Civilian Sr. Officer	276,734	303,540	284,300	303,100	18,800
		1505 - Regular salaries - Civilian A	4,977	124,330	0	0	0
		1507 - Regular salaries - Civilian C	135,421	0	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	9,374	(223)	0	0	0
		1554 - Shift Bonus - Civilian C	5	0	0	0	0
	Salaries Total		426,512	427,647	284,300	303,100	18,800
	Benefits	1746 - EI - Civilian	3,756	3,913	2,600	2,800	200
		1765 - CPP - Civilian	11,263	12,003	8,000	8,600	600
		1776 - OMERS - Civilian	51,972	52,874	32,400	34,900	2,500
	Benefits Total		66,992	68,789	43,000	46,300	3,300
	Premium Pay	1582 - Overtime premium pay - Civilian	4,924	2,986	0	0	0
		1583 - Callback premium pay - Civilian	5,427	2,527	0	0	0
		1584 - Lieutime premium pay - Civilian	3,685	716	0	0	0
	Premium Pay Total		14,036	6,228	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	215	47	700	700	0
		2999 - Miscellaneous materials	98	0	0	0	0
	Materials & Supplies Total		313	47	700	700	0
	Equipment	3410 - Computers - hardware	583	0	0	0	0
		3420 - Computers - software	0	0	0	200	200
	Equipment Total		583	0	0	200	200
	Services	4084 - Public relations / promotions	946	140	400	1,000	600
		4206 - Business travel - mileage	0	25	0	0	0
		4255 - Conferences / seminars	0	0	4,300	4,300	0
4312 - Courses / seminars		1,519	0	1,600	1,600	0	
4760 - Membership fees		207	215	1,500	300	(1,200)	
4770 - Parking expenses		0	41	100	100	0	
4970 - Services & rents - general		30	30	0	0	0	
Services Total		2,702	451	7,900	7,300	(600)	
<b>Financial Total</b>		<b>511,138</b>	<b>503,163</b>	<b>335,900</b>	<b>357,600</b>	<b>21,700</b>	
<b>Staffing</b>	Staffing	Civilian	3	3	2	2	0
<b>Staffing Total</b>			<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>

**Accounting Services**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	251,952	282,541	315,500	249,900	(65,600)	
		1505 - Regular salaries - Civilian A	1,410,538	1,239,916	1,488,900	1,475,600	(13,300)	
		1514 - Temporary - short-term	3,554	68,654	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	0	10,588	0	0	0	
		1534 - Alternate rate - Civilian A	6,623	3,970	2,000	2,000	0	
		1552 - Shift Bonus - Civilian A	0	5	0	0	0	
		Salaries Total		1,672,667	1,605,673	1,806,400	1,727,500	(78,900)
	Benefits	1744 - EI - Uniform	0	0	0	0	0	
		1746 - EI - Civilian	23,538	25,340	27,300	29,400	2,100	
		1748 - EI - Non-qualified	2,329	3,178	0	0	0	
		1765 - CPP - Civilian	63,156	68,416	84,000	90,300	6,300	
		1767 - CPP - Non-qualified	5,847	7,733	0	0	0	
		1776 - OMERS - Civilian	170,787	159,606	181,800	167,800	(14,000)	
		1778 - OMERS - Contract	0	6,090	0	0	0	
		Benefits Total		265,657	270,363	293,100	287,500	(5,600)
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	49,732	27,718	20,900	20,900	0	
		1583 - Callback premium pay - Civilian	19,365	10,002	10,500	10,500	0	
		1584 - Lieutime premium pay - Civilian	69,267	37,505	6,300	6,300	0	
		Premium Pay Total		138,364	75,225	37,700	37,700	0
	Materials & Supplies	2010 - Stationery and office supplies	7,811	5,551	7,400	7,400	0	
		2999 - Miscellaneous materials	67	75	2,000	2,000	0	
		Materials & Supplies Total		7,878	5,626	9,400	9,400	0
	Equipment	3099 - General equipment	0	0	0	0	0	
		3410 - Computers - hardware	3,746	57	0	0	0	
		3420 - Computers - software	699	247	1,000	1,000	0	
		Equipment Total		4,445	305	1,000	1,000	0
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
		4084 - Public relations / promotions	600	140	0	0	0	
		4206 - Business travel - mileage	0	1,761	0	0	0	
		4225 - Business travel - public transit	160	640	0	0	0	
		4255 - Conferences / seminars	655	0	2,000	2,000	0	
4312 - Courses / seminars		5,047	0	3,400	3,800	400		
4424 - Contracted Services - general		23,492	51,142	38,200	73,000	34,800		
4760 - Membership fees		3,066	2,786	2,000	2,700	700		
4815 - Courier services		1	17	100	100	0		
4970 - Services & rents - general		0	254	0	0	0		
6570 - Bank service charges		9,495	10,204	5,000	9,000	4,000		
6590 - Collection Agency fees		0	1,356	400	400	0		
4804 - Wireless devices		0	402	0	0	0		
4811 - Wireless services	233	0	0	0	0			
	Services Total		42,749	68,702	51,100	91,000	39,900	
Revenues	9030 - Miscellaneous revenues	0	0	0	0	0		
	Revenues Total		0	0	0	0		
<b>Financial Total</b>			<b>2,131,760</b>	<b>2,025,893</b>	<b>2,198,700</b>	<b>2,154,100</b>	<b>(44,600)</b>	

### Accounting Services

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Staffing	Staffing	Uniform	0	0	0	0	0
		Civilian	22	19	21	21	0
<b>Staffing Total</b>			22	19	21	21	0

**Budget & Financial Analysis**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
<b>Financial</b>	Salaries	1502 - Regular salaries - Civilian Sr. Officer	422,901	545,897	708,100	698,900	(9,200)	
		1505 - Regular salaries - Civilian A	811,825	672,990	611,500	601,500	(10,000)	
		1514 - Temporary - short-term	0	6,467	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	9,310	3,376	0	0	0	
		1534 - Alternate rate - Civilian A	77,227	36,257	0	0	0	
		1552 - Shift Bonus - Civilian A	0	5	0	0	0	
		Salaries Total		1,321,263	1,264,991	1,319,600	1,300,400	(19,200)
	Benefits	1744 - EI - Uniform	0	0	0	0	0	0
		1746 - EI - Civilian	14,767	16,164	15,600	16,800	1,200	
		1747 - EI - Contract	0	136	0	0	0	
		1748 - EI - Non-qualified	0	2,795	0	0	0	
		1765 - CPP - Civilian	37,325	45,194	48,000	51,600	3,600	
		1766 - CPP - Contract	0	369	0	0	0	
		1767 - CPP - Non-qualified	0	6,959	0	0	0	
		1776 - OMERS - Civilian	140,454	131,776	143,600	138,500	(5,100)	
		1778 - OMERS - Contract	0	663	0	0	0	
		Benefits Total		192,545	204,055	207,200	206,900	(300)
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	0	0	0	0	0
		1582 - Overtime premium pay - Civilian	34,411	22,122	500	500	0	
		1583 - Callback premium pay - Civilian	6,933	4,506	0	0	0	
		1584 - Lieutime premium pay - Civilian	19,435	122,334	4,400	4,400	0	
		Premium Pay Total		60,779	148,962	4,900	4,900	0
	Materials & Supplies	2010 - Stationery and office supplies	1,424	1,058	4,100	3,600	(500)	
		2999 - Miscellaneous materials	127	0	0	0	0	
		Materials & Supplies Total		1,551	1,058	4,100	3,600	(500)
	Equipment	3410 - Computers - hardware	7,693	624	0	0	0	
		3420 - Computers - software	389	0	0	300	300	
		Equipment Total		8,082	624	0	300	300
	Services	4084 - Public relations / promotions	300	140	0	0	0	
		4312 - Courses / seminars	739	0	7,700	7,700	0	
4424 - Contracted Services - general		82,623	50,937	0	0	0		
4760 - Membership fees		4,986	3,537	5,000	5,000	0		
4815 - Courier services		5	0	100	100	0		
4804 - Wireless devices		0	0	0	200	200		
	4811 - Wireless services	236	0	0	0	0		
	Services Total		88,888	54,614	12,800	13,000	200	
<b>Financial Total</b>			<b>1,673,108</b>	<b>1,674,305</b>	<b>1,548,600</b>	<b>1,529,100</b>	<b>(19,500)</b>	
<b>Staffing</b>	Staffing	Uniform	0	0	0	0	0	
		Civilian	11	14	12	12	0	
<b>Staffing Total</b>			<b>11</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>0</b>	

**Facilities Management**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	423,683	553,932	467,800	474,500	6,700	
		1504 - Regular salaries - Uniform	115,768	102,455	115,800	115,900	100	
		1505 - Regular salaries - Civilian A	1,023,105	1,067,250	1,013,000	959,400	(53,600)	
		1506 - Regular salaries - Civilian B	487,848	440,192	523,100	534,500	11,400	
		1514 - Temporary - short-term	57,669	80,217	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	1,339	4,395	0	0	0	
		1534 - Alternate rate - Civilian A	21,875	12,781	500	500	0	
		1535 - Alternate rate - Civilian B	552	324	1,000	1,000	0	
		1543 - Statutory Holiday - Civilian B	433	433	1,600	1,600	0	
		1546 - Stand-By Pay - Civilian A	0	0	0	21,000	21,000	
		1552 - Shift Bonus - Civilian A	66	0	0	0	0	
		1553 - Shift Bonus - Civilian B	3,667	3,221	3,000	3,000	0	
		1564 - Maternal/Parental top up - Civilian	0	308	0	0	0	
		Salaries Total			2,136,005	2,265,509	2,125,800	2,111,400
	Benefits	1744 - EI - Uniform	1,252	1,324	1,300	1,400	100	
		1746 - EI - Civilian	24,579	31,433	29,900	32,200	2,300	
		1748 - EI - Non-qualified	7,231	3,860	0	0	0	
		1764 - CPP - Uniform	3,754	4,056	4,000	4,300	300	
		1765 - CPP - Civilian	73,387	92,189	92,000	98,900	6,900	
		1767 - CPP - Non-qualified	18,265	9,335	0	0	0	
		1773 - OMERS - Uniform	13,955	12,373	13,800	13,600	(200)	
		1776 - OMERS - Civilian	225,801	224,011	202,800	194,200	(8,600)	
		1778 - OMERS - Contract	1,208	6,999	0	0	0	
	Benefits Total			369,432	385,580	343,800	344,600	800
	Premium Pay	1574 - Lieutime premium pay - Uniform	1,638	2,165	0	0	0	
		1582 - Overtime premium pay - Civilian	9,693	4,412	3,800	3,800	0	
		1583 - Callback premium pay - Civilian	15,322	8,960	700	700	0	
		1584 - Lieutime premium pay - Civilian	20,476	19,320	14,800	14,800	0	
	Premium Pay Total			47,129	34,857	19,300	19,300	0
	Materials & Supplies	2010 - Stationery and office supplies	12,897	9,748	16,500	16,500	0	
		2020 - Books & Magazines	0	0	400	400	0	
		2082 - Health & Safety supplies	651	0	500	500	0	
		2999 - Miscellaneous materials	4,918	6,850	5,200	6,700	1,500	
	Materials & Supplies Total			18,467	16,598	22,600	24,100	1,500
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	0	265	0	0	0	
		3410 - Computers - hardware	14,625	1,114	0	0	0	
3420 - Computers - software		7,363	7,028	7,100	7,200	100		
3978 - Other office equipment		594	0	0	0	0		
Equipment Total			22,581	8,407	7,100	7,200	100	
Services	4084 - Public relations / promotions	913	140	0	0	0		
	4206 - Business travel - mileage	606	906	1,000	1,500	500		
	4255 - Conferences / seminars	0	0	1,600	1,600	0		
	4312 - Courses / seminars	871	6,129	13,000	13,000	0		
	4414 - Advertising and promotions	2,239	0	2,400	2,400	0		

**Facilities Management**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4516 - Repairs - technical equipment	655	437	1,200	1,200	0
		4760 - Membership fees	4,322	1,880	4,600	4,600	0
		4770 - Parking expenses	20	0	0	0	0
		4815 - Courier services	1,926	1,655	2,100	2,100	0
		4970 - Services & rents - general	53	0	0	0	0
		4804 - Wireless devices	1,957	0	0	0	0
		4811 - Wireless services	4,252	0	0	0	0
	Services Total		17,815	11,147	25,900	26,400	500
	Revenues	8532 - Secondments - salaries	0	0	(77,400)	(77,400)	0
	Revenues Total		0	0	(77,400)	(77,400)	0
<b>Financial Total</b>			2,611,429	2,722,097	2,467,100	2,455,600	(11,500)
<b>Staffing</b>	Staffing	Uniform	1	1	1	1	0
		Civilian	26	26	23	23	0
<b>Staffing Total</b>			27	27	24	24	0

**Fleet & Materials Management**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	529,347	474,837	535,100	542,800	7,700
		1505 - Regular salaries - Civilian A	1,992,033	1,754,524	1,989,200	1,974,500	(14,700)
		1506 - Regular salaries - Civilian B	7,272,893	6,451,171	7,395,000	7,383,900	(11,100)
		1514 - Temporary - short-term	0	43,188	0	0	0
		1534 - Alternate rate - Civilian A	24,691	16,126	10,600	10,600	0
		1535 - Alternate rate - Civilian B	54,016	39,264	40,200	40,200	0
		1543 - Statutory Holiday - Civilian B	0	4,742	5,000	5,000	0
		1552 - Shift Bonus - Civilian A	4,100	3,421	4,200	4,200	0
		1553 - Shift Bonus - Civilian B	25,774	22,939	25,400	25,400	0
		1564 - Maternal/Parental top up - Civilian	0	2,238	0	0	0
		Salaries Total		9,902,853	8,812,451	10,004,700	9,986,600
	Benefits	1746 - EI - Civilian	127,339	135,548	136,500	147,000	10,500
		1748 - EI - Non-qualified	5,535	6,385	0	0	0
		1765 - CPP - Civilian	374,690	408,766	420,000	451,500	31,500
		1767 - CPP - Non-qualified	13,973	15,748	0	0	0
		1776 - OMERS - Civilian	1,018,859	907,995	1,046,100	1,025,900	(20,200)
		1778 - OMERS - Contract	0	1,916	0	0	0
	Benefits Total		1,540,397	1,476,359	1,602,600	1,624,400	21,800
	Premium Pay	1582 - Overtime premium pay - Civilian	12,245	4,188	9,300	9,300	0
		1583 - Callback premium pay - Civilian	10,791	16,937	16,600	16,600	0
		1584 - Lieutime premium pay - Civilian	121,166	104,023	41,900	41,900	0
	Premium Pay Total		144,203	125,148	67,800	67,800	0
	Materials & Supplies	2010 - Stationery and office supplies	10,569	8,856	13,200	13,200	0
		2020 - Books & Magazines	15,404	13,770	16,200	16,200	0
		2999 - Miscellaneous materials	281	465	0	0	0
	Materials & Supplies Total		26,254	23,092	29,400	29,400	0
	Equipment	3310 - Furnishings	615	0	0	0	0
		3410 - Computers - hardware	176	940	0	0	0
	Equipment Total		791	940	0	0	0
	Services	4084 - Public relations / promotions	300	0	0	0	0
		4094 - Repairs - Garage equipment	7,408	5,111	15,000	15,000	0
		4255 - Conferences / seminars	0	9,181	0	0	0
4312 - Courses / seminars		8,553	8,698	12,400	12,000	(400)	
4342 - Tool reimbursement		26,640	0	27,000	27,000	0	
4760 - Membership fees		7,566	3,298	6,500	7,600	1,100	
4970 - Services & rents - general		132	0	1,000	700	(300)	
4804 - Wireless devices		403	0	0	0	0	
4811 - Wireless services		2,537	0	0	0	0	
Services Total		53,539	26,288	61,900	62,300	400	
Revenues	9030 - Miscellaneous revenues	(179)	0	0	0	0	
Revenues Total		(179)	0	0	0	0	
<b>Financial Total</b>		<b>11,667,859</b>	<b>10,464,278</b>	<b>11,766,400</b>	<b>11,770,500</b>	<b>4,100</b>	
<b>Staffing</b>	Staffing	Civilian	104	105	105	105	0
<b>Staffing Total</b>			<b>104</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>

**Purchasing Services**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
<b>Financial</b>	Salaries	1502 - Regular salaries - Civilian Sr. Officer	651,629	762,157	698,400	718,700	20,300
		1505 - Regular salaries - Civilian A	265,755	272,656	403,100	393,300	(9,800)
		1534 - Alternate rate - Civilian A	2,221	1,843	0	0	0
	Salaries Total		919,604	1,036,655	1,101,500	1,112,000	10,500
	Benefits	1746 - EI - Civilian	7,857	10,997	13,000	14,000	1,000
		1748 - EI - Non-qualified	2,807	2,592	0	0	0
		1765 - CPP - Civilian	23,784	33,138	40,000	43,000	3,000
		1767 - CPP - Non-qualified	7,509	6,766	0	0	0
		1776 - OMERS - Civilian	106,509	119,648	119,000	119,000	0
		Benefits Total		148,467	173,141	172,000	176,000
	Premium Pay	1582 - Overtime premium pay - Civilian	7,539	5,327	0	0	0
		1583 - Callback premium pay - Civilian	2,123	556	0	0	0
		1584 - Lieutime premium pay - Civilian	9,415	3,277	4,900	4,900	0
	Premium Pay Total		19,077	9,159	4,900	4,900	0
	Materials & Supplies	2010 - Stationery and office supplies	1,463	120	2,900	2,900	0
		2999 - Miscellaneous materials	308	151	0	0	0
	Materials & Supplies Total		1,771	271	2,900	2,900	0
	Equipment	3310 - Furnishings	0	0	0	0	0
		3410 - Computers - hardware	4,973	0	0	0	0
		3420 - Computers - software	537	34	0	0	0
	Equipment Total		5,510	34	0	0	0
	Services	4079 - Consulting - IT	0	0	0	0	0
		4084 - Public relations / promotions	900	140	0	0	0
		4255 - Conferences / seminars	0	0	4,300	4,300	0
		4312 - Courses / seminars	936	1,498	4,800	4,800	0
		4424 - Contracted Services - general	74,438	0	0	0	0
		4760 - Membership fees	3,495	2,615	4,400	5,500	1,100
4811 - Wireless services		314	0	0	0	0	
Services Total		80,084	4,253	13,500	14,600	1,100	
<b>Financial Total</b>		<b>1,174,512</b>	<b>1,223,513</b>	<b>1,294,800</b>	<b>1,310,400</b>	<b>15,600</b>	
<b>Staffing</b>	Staffing	Civilian	9	9	10	10	0
<b>Staffing Total</b>			<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>0</b>

**People & Culture Summary**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved		
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	3,182,859	2,984,267	4,063,300	3,973,800	(89,500)		
		1503 - Regular salaries - Uniform Sr. Officer	1,061,170	583,774	1,106,900	685,800	(421,100)		
		1504 - Regular salaries - Uniform	28,555,567	30,603,778	31,105,500	36,246,000	5,140,500		
		1505 - Regular salaries - Civilian A	8,510,343	8,010,030	9,409,900	9,625,600	215,700		
		1507 - Regular salaries - Civilian C	7,724,465	4,655,413	90,400	90,400	0		
		1508 - Regular salaries - Excluded	198,902	296,584	199,200	438,100	238,900		
		1512 - Recruits - Civilian	13,862,577	12,308,368	14,558,500	15,056,200	497,700		
		1514 - Temporary - short-term	2,117,564	1,566,589	1,700,000	1,700,000	0		
		1531 - Alternate rate - Civilian Sr. Officer	4,018	9,914	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	5,656	18,360	3,700	3,700	0		
		1533 - Alternate rate - Uniform	40,879	65,789	32,200	32,200	0		
		1534 - Alternate rate - Civilian A	110,611	111,214	15,800	15,800	0		
		1536 - Alternate rate - Civilian C	4,686	2,550	0	0	0		
		1537 - Alternate rate - Excluded	0	149	0	0	0		
		1541 - Statutory Holiday - Uniform	35,840	52,263	31,000	31,000	0		
		1542 - Statutory Holiday - Civilian A	1,805	0	0	0	0		
		1544 - Statutory Holiday - Civilian C	1,129	4,289	0	0	0		
		1551 - Shift Bonus - Uniform	4,209	4,020	3,900	3,900	0		
		1552 - Shift Bonus - Civilian A	1,035	3,125	200	100	(100)		
		1554 - Shift Bonus - Civilian C	37,569	20,230	0	0	0		
		1561 - Arbitration/grievance awards	5,347	0	0	0	0		
		1562 - Retirement incentive costs	61,777	0	0	0	0		
		1563 - Maternal/Parental top up - Uniform	0	807	0	0	0		
		1564 - Maternal/Parental top up - Civilian	4,253	0	0	0	0		
			Salaries Total		65,532,262	61,301,513	62,320,500	67,902,600	5,582,100
			Benefits	1744 - EI - Uniform	277,308	369,491	336,700	421,400	84,700
		1746 - EI - Civilian		240,243	249,919	175,500	190,800	15,300	
		1747 - EI - Contract		377	37	0	0	0	
		1748 - EI - Non-qualified		403,884	332,319	26,200	26,200	0	
		1764 - CPP - Uniform		828,293	1,127,500	1,036,000	1,294,300	258,300	
		1765 - CPP - Civilian		717,541	757,322	540,000	585,200	45,200	
		1766 - CPP - Contract		1,069	89	0	0	0	
		1767 - CPP - Non-qualified		988,944	801,107	49,700	49,700	0	
		1773 - OMERS - Uniform		4,960,056	5,056,796	3,925,100	4,422,900	497,800	
		1776 - OMERS - Civilian		2,134,610	1,760,175	1,475,700	1,503,200	27,500	
		1778 - OMERS - Contract	26,181	15,821	0	0	0		
	Benefits Total		10,578,508	10,470,574	7,564,900	8,493,700	928,800		
	Premium Pay	1571 - Court premium pay - Uniform	22,490	19,544	4,300	4,300	0		
		1572 - Overtime premium pay - Uniform	185,778	175,207	24,800	24,800	0		
		1573 - Callback premium pay - Uniform	478,603	482,463	74,500	74,500	0		
		1574 - Lieutime premium pay - Uniform	794,362	589,414	241,600	241,600	0		
		1582 - Overtime premium pay - Civilian	90,099	74,546	24,800	24,800	0		
		1583 - Callback premium pay - Civilian	97,074	72,495	24,800	24,500	(300)		
		1584 - Lieutime premium pay - Civilian	234,421	195,603	46,600	45,400	(1,200)		
	1592 - Overtime premium pay - Contract	270	0	0	0	0			

**People & Culture Summary**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		1593 - Callback premium pay - Contract	0	270	0	0	0
	Premium Pay Total		1,903,097	1,609,543	441,400	439,900	(1,500)
	Materials & Supplies	2010 - Stationery and office supplies	60,547	50,824	87,000	79,100	(7,900)
		2013 - Printed material	46	0	200	200	0
		2020 - Books & Magazines	36,947	36,275	37,400	37,100	(300)
		2082 - Health & Safety supplies	4,462	4,920	5,500	25,600	20,100
		2182 - Parts - bicycles	1,187	0	0	0	0
		2664 - Specialized Clothing / equipment	0	790	800	800	0
		2670 - Uniforms	50,524	16,423	61,000	61,000	0
		2999 - Miscellaneous materials	36,302	23,611	35,200	38,600	3,400
	Materials & Supplies Total		190,013	132,843	227,100	242,400	15,300
	Equipment	3099 - General equipment	10,687	0	0	0	0
		3310 - Furnishings	1,512	0	0	0	0
		3321 - Lockers	0	405	0	0	0
		3410 - Computers - hardware	35,463	24,843	4,200	0	(4,200)
		3420 - Computers - software	23,167	20,321	14,000	31,100	17,100
		3978 - Other office equipment	487	161	0	0	0
	Equipment Total		71,316	45,730	18,200	31,100	12,900
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4082 - Photo/video services	0	45	0	0	0
		4084 - Public relations / promotions	51,033	21,838	48,000	53,900	5,900
		4087 - Veterinarian fees	0	1,737	0	0	0
		4089 - Consulting - Management/R&D	169,769	12,038	45,000	50,000	5,000
		4098 - Service contracts	4,406	0	9,300	5,000	(4,300)
		4110 - Honoraria	2,600	500	0	0	0
		4124 - Medical reports	41,654	11,684	16,000	16,000	0
		4147 - Clothing & equipment - repair	2,340	1,003	1,000	3,600	2,600
		4206 - Business travel - mileage	585	3,309	1,300	11,400	10,100
		4225 - Business travel - public transit	320	673	100	0	(100)
		4230 - Business travel - other expenses	17,619	15,806	9,600	7,500	(2,100)
		4255 - Conferences / seminars	43,645	34,824	48,900	57,000	8,100
		4312 - Courses / seminars	119,215	87,035	125,300	131,800	6,500
		4414 - Advertising and promotions	21,058	22,552	22,400	22,400	0
		4419 - Laundry services	336	0	500	500	0
		4424 - Contracted Services - general	1,992,213	1,155,270	901,800	867,400	(34,400)
		4441 - Contracted services - Cable TV	1,685	2,679	2,000	2,000	0
		4516 - Repairs - technical equipment	41	0	100	0	(100)
		4530 - Rental - non-office property	52,532	82,241	90,100	90,100	0
		4760 - Membership fees	23,866	31,961	44,000	43,200	(800)
		4770 - Parking expenses	140	233	900	400	(500)
		4813 - Internet	1,159	1,072	2,000	2,000	0
		4815 - Courier services	674	97	1,200	1,200	0
		4970 - Services & rents - general	34,145	43,205	34,300	69,400	35,100
		4971 - Operating impact from capital (Yr1)	195	195	0	0	0
		6570 - Bank service charges	32,763	17,237	33,500	34,000	500

### People & Culture Summary

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		7080 - IDC - Other services	21,242	1,074	1,000	1,000	0
		4804 - Wireless devices	2,349	402	0	0	0
		4811 - Wireless services	21,393	0	0	0	0
	Services Total		2,658,977	1,548,711	1,438,300	1,469,800	31,500
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	0	(1,061)	0	0	0
		8556 - In-house seminars	0	(10,800)	0	0	0
	Revenues Total		0	(11,861)	0	0	0
	Not_Used	1519 - Regular salaries - Civilian D (part-time court off	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
<b>Financial Total</b>			80,934,173	75,097,054	72,010,400	78,579,500	6,569,100
<b>Staffing</b>	Staffing	Uniform	520	493	259	301	42
		Civilian	248	291	135	136	1
<b>Staffing Total</b>			768	784	394	437	43

**People and Culture**

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Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	203,062	143,879	290,400	221,400	(69,000)	
		1504 - Regular salaries - Uniform	12,110,071	15,662,353	14,732,300	19,780,800	5,048,500	
		1505 - Regular salaries - Civilian A	604,838	523,794	324,700	218,700	(106,000)	
		1507 - Regular salaries - Civilian C	2,157,425	2,324,689	0	0	0	
		1508 - Regular salaries - Excluded	0	120,398	0	238,900	238,900	
		1531 - Alternate rate - Civilian Sr. Officer	0	95	0	0	0	
		1534 - Alternate rate - Civilian A	5,186	3,803	0	0	0	
		1551 - Shift Bonus - Uniform	0	3	0	0	0	
		1552 - Shift Bonus - Civilian A	5	174	0	0	0	
		1554 - Shift Bonus - Civilian C	0	278	0	0	0	
		1561 - Arbitration/grievance awards	5,347	0	0	0	0	
		Salaries Total			15,085,933	18,779,466	15,347,400	20,459,800
	Benefits	1744 - EI - Uniform	108,467	187,304	159,900	232,400	72,500	
		1746 - EI - Civilian	36,571	46,184	7,800	8,400	600	
		1747 - EI - Contract	109	0	0	0	0	
		1748 - EI - Non-qualified	1,215	0	0	0	0	
		1764 - CPP - Uniform	321,600	565,348	492,000	713,800	221,800	
		1765 - CPP - Civilian	109,982	141,699	24,000	25,800	1,800	
		1766 - CPP - Contract	313	0	0	0	0	
		1767 - CPP - Non-qualified	3,159	0	0	0	0	
		1773 - OMERS - Uniform	1,458,961	1,932,446	1,775,500	2,348,300	572,800	
		1776 - OMERS - Civilian	334,696	337,364	65,500	73,300	7,800	
	Benefits Total			2,375,072	3,210,346	2,524,700	3,402,000	877,300
	Premium Pay	1571 - Court premium pay - Uniform	0	259	0	0	0	
		1572 - Overtime premium pay - Uniform	0	2,414	2,600	2,600	0	
		1573 - Callback premium pay - Uniform	0	0	5,100	5,100	0	
		1574 - Lieutime premium pay - Uniform	77,254	119,361	9,200	9,200	0	
		1582 - Overtime premium pay - Civilian	3,620	1,579	2,300	2,300	0	
		1583 - Callback premium pay - Civilian	1,196	300	0	0	0	
		1584 - Lieutime premium pay - Civilian	19,036	21,379	2,300	2,300	0	
		Premium Pay Total			101,107	145,292	21,500	21,500
	Materials & Supplies	2010 - Stationery and office supplies	1,453	361	2,500	2,300	(200)	
		2999 - Miscellaneous materials	123	0	0	100	100	
	Materials & Supplies Total			1,576	361	2,500	2,400	(100)
	Equipment	3310 - Furnishings	628	0	0	0	0	
3410 - Computers - hardware		112	3,728	0	0	0		
3420 - Computers - software		0	45	0	0	0		
Equipment Total			740	3,773	0	0	0	
Services	4013 - Bargaining expenses	0	0	0	0	0		
	4084 - Public relations / promotions	2,734	509	800	2,000	1,200		
	4110 - Honoraria	2,600	500	0	0	0		
	4206 - Business travel - mileage	77	0	100	100	0		
	4230 - Business travel - other expenses	0	0	2,700	300	(2,400)		
	4255 - Conferences / seminars	2,037	804	2,400	2,400	0		
	4312 - Courses / seminars	2,251	0	3,500	3,500	0		

**People and Culture**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4760 - Membership fees	0	0	1,500	1,800	300
		4770 - Parking expenses	0	0	100	0	(100)
		4970 - Services & rents - general	30	0	100	100	0
		4804 - Wireless devices	391	0	0	0	0
		4811 - Wireless services	467	0	0	0	0
	Services Total		10,589	1,813	11,200	10,200	(1,000)
	Not_Used	1519 - Regular salaries - Civilian D (part-time court off	0	0	0	0	0
	Not_Used Total		0	0	0	0	0
<b>Financial Total</b>			<b>17,575,016</b>	<b>22,141,050</b>	<b>17,907,300</b>	<b>23,895,900</b>	<b>5,988,600</b>
<b>Staffing</b>	Staffing	Uniform	122	166	123	166	43
		Civilian	48	64	6	6	0
<b>Staffing Total</b>			<b>170</b>	<b>230</b>	<b>129</b>	<b>172</b>	<b>43</b>

**Equity Inclusion & Human Rights**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	559,803	306,199	760,400	694,500	(65,900)	
		1503 - Regular salaries - Uniform Sr. Officer	186,020	74,787	185,300	0	(185,300)	
		1504 - Regular salaries - Uniform	232,333	133,157	260,500	131,700	(128,800)	
		1505 - Regular salaries - Civilian A	675,501	689,415	938,100	954,400	16,300	
		1514 - Temporary - short-term	34,845	0	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	1,439	7,878	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	463	0	0	0	0	
		1533 - Alternate rate - Uniform	60	5,835	0	0	0	
		1534 - Alternate rate - Civilian A	5,473	20,114	0	0	0	
		1542 - Statutory Holiday - Civilian A	2,172	0	0	0	0	
		1551 - Shift Bonus - Uniform	26	0	0	0	0	
		1552 - Shift Bonus - Civilian A	14	23	0	0	0	
		1562 - Retirement incentive costs	48,584	0	0	0	0	
		Salaries Total			1,746,732	1,237,407	2,144,300	1,780,600
	Benefits	1744 - EI - Uniform	3,829	2,863	3,900	1,400	(2,500)	
		1746 - EI - Civilian	10,971	12,311	18,200	19,700	1,500	
		1748 - EI - Non-qualified	2,499	1,359	0	0	0	
		1764 - CPP - Uniform	11,552	8,942	12,000	4,300	(7,700)	
		1765 - CPP - Civilian	32,949	37,238	56,000	60,300	4,300	
		1767 - CPP - Non-qualified	6,523	3,388	0	0	0	
		1773 - OMERS - Uniform	56,266	28,405	56,200	16,100	(40,100)	
		1776 - OMERS - Civilian	146,809	119,320	191,300	181,600	(9,700)	
		1778 - OMERS - Contract	1,018	0	0	0	0	
	Benefits Total			272,416	213,825	337,600	283,400	(54,200)
	Premium Pay	1572 - Overtime premium pay - Uniform	3,330	0	0	0	0	
		1574 - Lieutime premium pay - Uniform	21,009	3,269	0	0	0	
		1582 - Overtime premium pay - Civilian	586	459	200	200	0	
		1583 - Callback premium pay - Civilian	14,786	5,013	0	0	0	
		1584 - Lieutime premium pay - Civilian	6,319	22,509	400	400	0	
	Premium Pay Total			46,030	31,250	600	600	0
	Materials & Supplies	2010 - Stationery and office supplies	1,978	1,423	2,000	2,000	0	
		2020 - Books & Magazines	0	588	0	0	0	
		2999 - Miscellaneous materials	126	1,028	200	200	0	
	Materials & Supplies Total			2,104	3,038	2,200	2,200	0
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3321 - Lockers	0	405	0	0	0	
		3410 - Computers - hardware	51	0	0	0	0	
3978 - Other office equipment		0	161	0	0	0		
Equipment Total			51	566	0	0	0	
Services	4084 - Public relations / promotions	6,745	1,345	3,600	4,500	900		
	4206 - Business travel - mileage	0	0	300	0	(300)		
	4230 - Business travel - other expenses	6,919	1,777	2,300	2,600	300		
	4255 - Conferences / seminars	2,476	3,380	2,500	2,500	0		
	4312 - Courses / seminars	2,580	12,804	1,800	1,800	0		
	4760 - Membership fees	834	249	3,000	2,100	(900)		

### Equity Inclusion & Human Rights

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4770 - Parking expenses	60	0	100	100	0
		4815 - Courier services	165	0	100	100	0
		4970 - Services & rents - general	30	60	200	200	0
		4811 - Wireless services	3,306	0	0	0	0
	Services Total		23,115	19,616	13,900	13,900	0
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
<b>Financial Total</b>			<b>2,090,449</b>	<b>1,505,702</b>	<b>2,498,600</b>	<b>2,080,700</b>	<b>(417,900)</b>
<b>Staffing</b>	Staffing	Uniform	2	1	3	1	(2)
		Civilian	10	10	14	14	0
<b>Staffing Total</b>			<b>12</b>	<b>11</b>	<b>17</b>	<b>15</b>	<b>(2)</b>

**Employee Services**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	90,321	168,069	426,600	474,600	48,000
		1505 - Regular salaries - Civilian A	1,412,440	1,407,218	1,614,800	1,746,000	131,200
		1514 - Temporary - short-term	0	46,437	0	0	0
		1531 - Alternate rate - Civilian Sr. Officer	0	1,189	0	0	0
		1534 - Alternate rate - Civilian A	23,461	14,180	0	0	0
		1552 - Shift Bonus - Civilian A	492	682	0	0	0
		1562 - Retirement incentive costs	13,193	0	0	0	0
		Salaries Total		1,539,907	1,637,776	2,041,400	2,220,600
	Benefits	1746 - EI - Civilian	19,147	25,968	32,500	36,600	4,100
		1747 - EI - Contract	269	0	0	0	0
		1748 - EI - Non-qualified	8,111	3,352	0	0	0
		1765 - CPP - Civilian	54,184	76,835	100,000	112,000	12,000
		1766 - CPP - Contract	756	0	0	0	0
		1767 - CPP - Non-qualified	20,313	8,147	0	0	0
		1776 - OMERS - Civilian	146,492	162,474	200,800	219,000	18,200
		1778 - OMERS - Contract	1,361	0	0	0	0
	Benefits Total		250,632	276,776	333,300	367,600	34,300
	Premium Pay	1582 - Overtime premium pay - Civilian	37,117	13,590	11,100	11,100	0
		1583 - Callback premium pay - Civilian	7,710	4,937	5,400	5,400	0
		1584 - Lieutime premium pay - Civilian	61,252	39,752	19,300	19,300	0
	Premium Pay Total		106,078	58,280	35,800	35,800	0
	Materials & Supplies	2010 - Stationery and office supplies	7,614	5,461	10,000	9,300	(700)
		2020 - Books & Magazines	0	0	0	500	500
		2999 - Miscellaneous materials	1,352	360	0	3,100	3,100
	Materials & Supplies Total		8,966	5,821	10,000	12,900	2,900
	Equipment	3410 - Computers - hardware	3,468	18,714	4,200	0	(4,200)
		3420 - Computers - software	0	2,387	0	12,000	12,000
	Equipment Total		3,468	21,102	4,200	12,000	7,800
	Services	4015 - Professional services - audit	0	0	0	0	0
		4084 - Public relations / promotions	600	0	0	600	600
		4089 - Consulting - Management/R&D	78,908	0	10,000	15,000	5,000
		4147 - Clothing & equipment - repair	2,340	1,003	1,000	3,600	2,600
4255 - Conferences / seminars		0	0	3,000	10,200	7,200	
4312 - Courses / seminars		0	406	6,800	26,000	19,200	
4424 - Contracted Services - general		265,961	121,601	24,000	20,000	(4,000)	
4516 - Repairs - technical equipment		20	0	0	0	0	
4760 - Membership fees		11,655	16,079	22,200	15,000	(7,200)	
4815 - Courier services		349	39	200	200	0	
6570 - Bank service charges		32,763	17,237	33,500	34,000	500	
4804 - Wireless devices		1,174	0	0	0	0	
4811 - Wireless services		369	0	0	0	0	
Services Total		394,140	156,365	100,700	124,600	23,900	
<b>Financial Total</b>		<b>2,303,191</b>	<b>2,156,119</b>	<b>2,525,400</b>	<b>2,773,500</b>	<b>248,100</b>	
<b>Staffing</b>	Staffing	Civilian	21	22	25	26	1
<b>Staffing Total</b>			<b>21</b>	<b>22</b>	<b>25</b>	<b>26</b>	<b>1</b>

**Labour Relations**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
<b>Financial</b>	Salaries	1502 - Regular salaries - Civilian Sr. Officer	591,825	661,132	625,100	649,400	24,300
		1508 - Regular salaries - Excluded	198,902	176,186	199,200	199,200	0
		1531 - Alternate rate - Civilian Sr. Officer	4,133	525	0	0	0
		1537 - Alternate rate - Excluded	0	149	0	0	0
	Salaries Total		794,860	837,993	824,300	848,600	24,300
	Benefits	1744 - EI - Uniform	0	0	0	0	0
		1746 - EI - Civilian	6,190	8,707	7,800	8,400	600
		1748 - EI - Non-qualified	2,909	1,936	0	0	0
		1765 - CPP - Civilian	18,571	26,707	24,000	25,800	1,800
		1767 - CPP - Non-qualified	7,767	4,953	0	0	0
		1776 - OMERS - Civilian	99,241	105,968	93,100	95,600	2,500
	Benefits Total		134,679	148,270	124,900	129,800	4,900
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1583 - Callback premium pay - Civilian	0	0	300	0	(300)
		1584 - Lieutime premium pay - Civilian	0	7,257	1,200	0	(1,200)
	Premium Pay Total		0	7,257	1,500	0	(1,500)
	Materials & Supplies	2010 - Stationery and office supplies	1,524	437	2,500	2,000	(500)
		2020 - Books & Magazines	0	0	500	500	0
		2999 - Miscellaneous materials	419	0	0	500	500
	Materials & Supplies Total		1,943	437	3,000	3,000	0
	Equipment	3410 - Computers - hardware	2,561	131	0	0	0
	Equipment Total		2,561	131	0	0	0
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4084 - Public relations / promotions	330	150	300	300	0
		4089 - Consulting - Management/R&D	19,904	12,038	35,000	35,000	0
		4206 - Business travel - mileage	0	0	100	0	(100)
		4225 - Business travel - public transit	0	33	0	0	0
		4255 - Conferences / seminars	2,135	5,087	3,400	3,400	0
		4312 - Courses / seminars	597	0	4,200	4,200	0
		4414 - Advertising and promotions	458	0	0	0	0
		4516 - Repairs - technical equipment	20	0	0	0	0
		4760 - Membership fees	1,536	2,589	1,600	3,900	2,300
		4770 - Parking expenses	0	0	100	0	(100)
4815 - Courier services		9	0	100	100	0	
4970 - Services & rents - general		30	59	100	100	0	
4804 - Wireless devices		391	0	0	0	0	
4811 - Wireless services	949	0	0	0	0		
Services Total		26,360	19,957	44,900	47,000	2,100	
Revenues	9030 - Miscellaneous revenues	0	0	0	0	0	
Revenues Total		0	0	0	0	0	
<b>Financial Total</b>			960,404	1,014,045	998,600	1,028,400	29,800
<b>Staffing</b>	Staffing	Uniform	0	0	0	0	0
		Civilian	7	7	6	6	0
<b>Staffing Total</b>			7	7	6	6	0

**People Strategy & Performance**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	268,496	257,509	282,200	295,800	13,600	
		1505 - Regular salaries - Civilian A	338,225	282,208	330,500	366,700	36,200	
		1514 - Temporary - short-term	83,175	74,722	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	(3,216)	0	0	0	0	
		1534 - Alternate rate - Civilian A	12,672	10,883	0	0	0	
		1552 - Shift Bonus - Civilian A	5	0	0	0	0	
		Salaries Total		699,358	625,322	612,700	662,500	49,800
	Benefits	1744 - EI - Uniform	0	0	0	0	0	
		1746 - EI - Civilian	6,413	7,656	7,800	8,400	600	
		1748 - EI - Non-qualified	3,057	1,961	0	0	0	
		1765 - CPP - Civilian	19,214	23,118	24,000	25,800	1,800	
		1767 - CPP - Non-qualified	7,464	4,643	0	0	0	
		1776 - OMERS - Civilian	69,325	62,334	65,100	71,600	6,500	
		Benefits Total		105,473	99,711	96,900	105,800	8,900
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	1,381	0	0	0	0	
		1583 - Callback premium pay - Civilian	812	694	0	0	0	
		1584 - Lieutime premium pay - Civilian	377	0	0	0	0	
		1593 - Callback premium pay - Contract	0	270	0	0	0	
		Premium Pay Total		2,571	964	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	452	986	3,000	2,000	(1,000)	
		2020 - Books & Magazines	458	199	1,800	1,000	(800)	
		2999 - Miscellaneous materials	1,510	72	1,500	1,500	0	
		Materials & Supplies Total		2,420	1,257	6,300	4,500	(1,800)
	Equipment	3310 - Furnishings	0	0	0	0	0	
		3410 - Computers - hardware	5,015	2,006	0	0	0	
		3420 - Computers - software	1,371	907	0	0	0	
		Equipment Total		6,386	2,912	0	0	0
	Services	4084 - Public relations / promotions	1,155	1,000	1,000	1,000	0	
		4206 - Business travel - mileage	172	0	200	200	0	
		4230 - Business travel - other expenses	0	64	0	0	0	
		4255 - Conferences / seminars	0	2,956	3,800	5,200	1,400	
		4312 - Courses / seminars	2,727	947	2,000	1,200	(800)	
4414 - Advertising and promotions		458	0	0	0	0		
4516 - Repairs - technical equipment		0	0	100	0	(100)		
4760 - Membership fees		1,797	2,024	1,200	2,900	1,700		
4770 - Parking expenses		0	56	200	100	(100)		
4970 - Services & rents - general		(29)	225	1,000	700	(300)		
4804 - Wireless devices		391	0	0	0	0		
4811 - Wireless services		1,360	0	0	0	0		
	Services Total		8,031	7,273	9,500	11,300	1,800	
Revenues	9030 - Miscellaneous revenues	0	0	0	0	0		
	Revenues Total		0	0	0	0	0	
<b>Financial Total</b>			<b>824,238</b>	<b>737,439</b>	<b>725,400</b>	<b>784,100</b>	<b>58,700</b>	
Staffing	Staffing	Uniform	0	0	0	0	0	

### People Strategy & Performance

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		Civilian	6	8	6	6	0
<b>Staffing Total</b>			6	8	6	6	0

**Talent Acquisition**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	132,667	101,433	238,200	238,200	0	
		1503 - Regular salaries - Uniform Sr. Officer	359,957	114,860	376,400	169,000	(207,400)	
		1504 - Regular salaries - Uniform	4,791,623	4,117,684	4,722,500	4,569,600	(152,900)	
		1505 - Regular salaries - Civilian A	1,385,494	1,246,566	1,423,300	1,456,200	32,900	
		1507 - Regular salaries - Civilian C	45,072	80,154	90,400	90,400	0	
		1514 - Temporary - short-term	1,849,657	1,374,953	1,700,000	1,700,000	0	
		1532 - Alternate rate - Uniform Sr. Officer	4,871	0	0	0	0	
		1533 - Alternate rate - Uniform	10,943	16,827	17,600	17,600	0	
		1534 - Alternate rate - Civilian A	8,589	24,617	9,000	9,000	0	
		1536 - Alternate rate - Civilian C	0	1,935	0	0	0	
		1551 - Shift Bonus - Uniform	778	884	900	900	0	
		1552 - Shift Bonus - Civilian A	289	812	100	100	0	
		1554 - Shift Bonus - Civilian C	23	5	0	0	0	
		1563 - Maternal/Parental top up - Uniform	0	807	0	0	0	
		Salaries Total			8,589,964	7,081,536	8,578,400	8,251,000
	Benefits	1744 - EI - Uniform	51,518	53,119	52,000	53,200	1,200	
		1746 - EI - Civilian	20,288	24,049	24,700	26,600	1,900	
		1747 - EI - Contract	0	37	0	0	0	
		1748 - EI - Non-qualified	43,717	33,646	26,200	26,200	0	
		1764 - CPP - Uniform	154,464	165,883	160,000	163,400	3,400	
		1765 - CPP - Civilian	61,488	71,798	76,000	81,700	5,700	
		1766 - CPP - Contract	0	89	0	0	0	
		1767 - CPP - Non-qualified	90,145	67,850	49,700	49,700	0	
		1773 - OMERS - Uniform	650,196	541,453	625,500	570,000	(55,500)	
		1776 - OMERS - Civilian	166,636	154,272	181,900	184,100	2,200	
	1778 - OMERS - Contract	18,970	14,568	0	0	0		
	Benefits Total			1,257,423	1,126,761	1,196,000	1,154,900	(41,100)
	Premium Pay	1571 - Court premium pay - Uniform	7,597	1,116	0	0	0	
		1572 - Overtime premium pay - Uniform	73,774	34,143	0	0	0	
		1573 - Callback premium pay - Uniform	62,136	41,475	2,100	2,100	0	
		1574 - Lieutime premium pay - Uniform	84,548	34,369	28,100	28,100	0	
		1582 - Overtime premium pay - Civilian	23,282	25,550	6,000	6,000	0	
		1583 - Callback premium pay - Civilian	13,315	11,668	2,700	2,700	0	
		1584 - Lieutime premium pay - Civilian	29,468	10,275	10,200	10,200	0	
		1592 - Overtime premium pay - Contract	270	0	0	0	0	
	Premium Pay Total			294,389	158,596	49,100	49,100	0
	Materials & Supplies	2010 - Stationery and office supplies	15,481	15,519	20,000	20,000	0	
		2020 - Books & Magazines	398	0	400	400	0	
		2664 - Specialized Clothing / equipment	0	790	800	800	0	
		2999 - Miscellaneous materials	1,323	1,667	1,500	1,500	0	
	Materials & Supplies Total			17,202	17,976	22,700	22,700	0
	Equipment	3099 - General equipment	3,284	0	0	0	0	
		3310 - Furnishings	331	0	0	0	0	
		3410 - Computers - hardware	6,754	0	0	0	0	
		3420 - Computers - software	485	0	0	0	0	

### Talent Acquisition

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
	Equipment Total		10,853	0	0	0	0
	Services	4082 - Photo/video services	0	45	0	0	0
		4084 - Public relations / promotions	21,717	10,205	22,400	22,400	0
		4206 - Business travel - mileage	0	0	200	200	0
		4230 - Business travel - other expenses	2,062	417	2,000	2,000	0
		4312 - Courses / seminars	7,826	3,160	7,100	7,100	0
		4414 - Advertising and promotions	20,142	22,552	22,400	22,400	0
		4760 - Membership fees	1,534	875	1,000	1,000	0
		4770 - Parking expenses	29	71	0	0	0
		4815 - Courier services	22	0	100	100	0
		4970 - Services & rents - general	30	60	4,300	4,300	0
		4811 - Wireless services	2,732	0	0	0	0
	Services Total		56,094	37,385	59,500	59,500	0
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
<b>Financial Total</b>			<b>10,225,925</b>	<b>8,422,255</b>	<b>9,905,700</b>	<b>9,537,200</b>	<b>(368,500)</b>
<b>Staffing</b>	Staffing	Uniform	39	38	40	38	(2)
		Civilian	63	64	19	19	0
<b>Staffing Total</b>			<b>102</b>	<b>102</b>	<b>59</b>	<b>57</b>	<b>(2)</b>

Toronto Police College

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	371,928	240,235	371,400	342,900	(28,500)	
		1504 - Regular salaries - Uniform	11,184,581	10,460,072	11,129,700	11,503,100	373,400	
		1505 - Regular salaries - Civilian A	1,181,225	970,512	1,839,800	1,754,600	(85,200)	
		1507 - Regular salaries - Civilian C	5,521,969	2,250,570	0	0	0	
		1512 - Recruits - Civilian	13,862,577	12,308,368	14,558,500	15,056,200	497,700	
		1514 - Temporary - short-term	12,386	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	322	18,243	3,700	3,700	0	
		1533 - Alternate rate - Uniform	29,876	43,127	14,600	14,600	0	
		1534 - Alternate rate - Civilian A	17,809	1,582	3,700	3,700	0	
		1536 - Alternate rate - Civilian C	4,686	615	0	0	0	
		1541 - Statutory Holiday - Uniform	35,840	52,263	31,000	31,000	0	
		1544 - Statutory Holiday - Civilian C	1,129	4,289	0	0	0	
		1551 - Shift Bonus - Uniform	3,405	3,122	3,000	3,000	0	
		1552 - Shift Bonus - Civilian A	174	1,173	100	0	(100)	
		1554 - Shift Bonus - Civilian C	37,547	19,948	0	0	0	
		Salaries Total		32,265,452	26,374,119	27,955,500	28,712,800	757,300
		Benefits	1744 - EI - Uniform	110,313	122,233	117,000	130,200	13,200
			1746 - EI - Civilian	95,155	70,018	26,000	26,600	600
			1748 - EI - Non-qualified	334,541	287,161	0	0	0
			1764 - CPP - Uniform	331,070	375,160	360,000	399,900	39,900
			1765 - CPP - Civilian	284,688	211,970	80,000	81,700	1,700
			1767 - CPP - Non-qualified	833,757	705,002	0	0	0
			1773 - OMERS - Uniform	2,766,387	2,519,467	1,413,500	1,434,700	21,200
			1776 - OMERS - Civilian	686,162	331,891	192,800	180,700	(12,100)
			1778 - OMERS - Contract	991	0	0	0	0
		Benefits Total		5,443,064	4,622,903	2,189,300	2,253,800	64,500
		Premium Pay	1571 - Court premium pay - Uniform	14,894	18,169	4,300	4,300	0
			1572 - Overtime premium pay - Uniform	108,673	138,650	22,200	22,200	0
			1573 - Callback premium pay - Uniform	416,467	440,988	67,300	67,300	0
			1574 - Lieutime premium pay - Uniform	583,718	431,028	204,300	204,300	0
			1582 - Overtime premium pay - Civilian	20,499	15,181	5,200	5,200	0
			1583 - Callback premium pay - Civilian	51,914	41,812	11,000	11,000	0
			1584 - Lieutime premium pay - Civilian	95,818	49,484	9,800	9,800	0
		Premium Pay Total		1,291,983	1,135,312	324,100	324,100	0
		Materials & Supplies	2010 - Stationery and office supplies	26,981	22,144	33,000	33,000	0
			2013 - Printed material	46	0	200	200	0
			2020 - Books & Magazines	34,075	35,212	33,400	33,400	0
			2082 - Health & Safety supplies	2,691	3,148	5,000	5,000	0
			2182 - Parts - bicycles	1,187	0	0	0	0
			2670 - Uniforms	50,524	16,423	61,000	61,000	0
			2999 - Miscellaneous materials	22,911	15,121	22,200	22,200	0
		Materials & Supplies Total		138,415	92,048	154,800	154,800	0
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	553	0	0	0	0	
		3410 - Computers - hardware	5,868	0	0	0	0	

**Toronto Police College**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		3978 - Other office equipment	487	0	0	0	0
	Equipment Total		6,908	0	0	0	0
	Services	4082 - Photo/video services	0	0	0	0	0
		4084 - Public relations / promotions	10,690	2,541	5,700	9,100	3,400
		4098 - Service contracts	4,406	0	9,300	5,000	(4,300)
		4230 - Business travel - other expenses	1,663	13,547	1,600	1,600	0
		4255 - Conferences / seminars	14,323	14,023	22,700	22,700	0
		4312 - Courses / seminars	91,323	64,020	85,600	85,600	0
		4419 - Laundry services	336	0	500	500	0
		4424 - Contracted Services - general	16,714	1,722	19,500	19,500	0
		4441 - Contracted services - Cable TV	1,685	2,679	2,000	2,000	0
		4760 - Membership fees	1,368	1,006	1,900	1,900	0
		4770 - Parking expenses	51	23	200	200	0
		4813 - Internet	1,159	1,072	2,000	2,000	0
		4815 - Courier services	90	37	500	500	0
		4970 - Services & rents - general	9,520	4,776	8,600	9,600	1,000
		4971 - Operating impact from capital (Yr1)	195	195	0	0	0
		4811 - Wireless services	3,710	0	0	0	0
	Services Total		157,233	105,642	160,100	160,200	100
	Revenues	7650 - IDR - Police	0	0	0	0	0
		7654 - IDR - Toronto Fire	0	(1,061)	0	0	0
		8556 - In-house seminars	0	(10,800)	0	0	0
	Revenues Total		0	(11,861)	0	0	0
<b>Financial Total</b>			<b>39,303,056</b>	<b>32,318,163</b>	<b>30,783,800</b>	<b>31,605,700</b>	<b>821,900</b>
<b>Staffing</b>	Staffing	Uniform	354	285	90	93	3
		Civilian	51	72	20	19	(1)
<b>Staffing Total</b>			<b>405</b>	<b>357</b>	<b>110</b>	<b>112</b>	<b>2</b>

**Wellness**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	1,263,588	1,120,301	1,266,400	1,266,400	0	
		1503 - Regular salaries - Uniform Sr. Officer	143,266	153,892	173,800	173,900	100	
		1504 - Regular salaries - Uniform	236,960	230,511	260,500	260,800	300	
		1505 - Regular salaries - Civilian A	2,156,812	2,085,483	1,904,200	1,916,000	11,800	
		1514 - Temporary - short-term	137,500	70,477	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	1,661	0	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	117	0	0	0	
		1534 - Alternate rate - Civilian A	14,377	26,898	3,100	3,100	0	
		1542 - Statutory Holiday - Civilian A	(367)	0	0	0	0	
		1551 - Shift Bonus - Uniform	0	11	0	0	0	
		1552 - Shift Bonus - Civilian A	52	255	0	0	0	
		1564 - Maternal/Parental top up - Civilian	(15)	0	0	0	0	
		Salaries Total			3,953,835	3,687,946	3,608,000	3,620,200
	Benefits							
		1744 - EI - Uniform		3,180	3,971	3,900	4,200	300
		1746 - EI - Civilian		35,249	43,127	36,400	39,200	2,800
		1748 - EI - Non-qualified		7,834	2,905	0	0	0
		1764 - CPP - Uniform		9,607	12,167	12,000	12,900	900
		1765 - CPP - Civilian		106,172	130,715	112,000	120,400	8,400
		1767 - CPP - Non-qualified		19,818	7,124	0	0	0
		1773 - OMERS - Uniform		28,246	35,025	54,400	53,800	(600)
		1776 - OMERS - Civilian		388,046	366,055	351,200	348,800	(2,400)
		1778 - OMERS - Contract		3,841	1,253	0	0	0
	Benefits Total			601,992	602,343	569,900	579,300	9,400
	Premium Pay							
		1571 - Court premium pay - Uniform		0	0	0	0	0
		1574 - Lieutime premium pay - Uniform		27,833	1,389	0	0	0
		1582 - Overtime premium pay - Civilian		2,447	12,053	0	0	0
		1583 - Callback premium pay - Civilian		4,883	3,703	5,400	5,400	0
		1584 - Lieutime premium pay - Civilian		14,101	27,851	3,400	3,400	0
	Premium Pay Total			49,265	44,996	8,800	8,800	0
	Materials & Supplies							
		2010 - Stationery and office supplies		4,726	2,968	11,000	8,500	(2,500)
		2020 - Books & Magazines		2,016	277	1,300	1,300	0
		2082 - Health & Safety supplies		1,771	1,772	500	20,600	20,100
		2999 - Miscellaneous materials		8,537	5,294	9,500	9,500	0
	Materials & Supplies Total			17,050	10,311	22,300	39,900	17,600
Equipment								
	3099 - General equipment		7,403	0	0	0	0	
	3410 - Computers - hardware		11,303	264	0	0	0	
	3420 - Computers - software		15,164	13,929	14,000	19,100	5,100	
Equipment Total			33,871	14,193	14,000	19,100	5,100	
Services								
	4084 - Public relations / promotions		7,063	6,087	14,000	14,000	0	
	4087 - Veterinarian fees		0	1,737	0	0	0	
	4089 - Consulting - Management/R&D		70,956	0	0	0	0	
	4124 - Medical reports		41,654	11,684	16,000	16,000	0	
	4206 - Business travel - mileage		336	3,309	400	10,900	10,500	
	4225 - Business travel - public transit		320	640	0	0	0	
	4230 - Business travel - other expenses		6,975	0	1,000	1,000	0	

**Wellness**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
		4255 - Conferences / seminars	22,674	8,574	10,600	10,600	0
		4312 - Courses / seminars	2,818	271	2,400	2,400	0
		4424 - Contracted Services - general	1,709,538	1,031,947	858,300	827,900	(30,400)
		4530 - Rental - non-office property	52,532	82,241	90,100	90,100	0
		4760 - Membership fees	4,765	8,739	8,100	14,600	6,500
		4770 - Parking expenses	0	82	100	0	(100)
		4815 - Courier services	39	21	200	200	0
		4970 - Services & rents - general	24,534	38,026	20,000	54,400	34,400
		7080 - IDC - Other services	21,242	1,074	1,000	1,000	0
		4811 - Wireless services	7,925	0	0	0	0
	Services Total		1,973,370	1,194,431	1,022,200	1,043,100	20,900
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
<b>Financial Total</b>			6,629,382	5,554,220	5,245,200	5,310,400	65,200
<b>Staffing</b>	Staffing	Uniform	3	3	3	3	0
		Civilian	34	32	28	28	0
<b>Staffing Total</b>			37	35	31	31	0

**Workforce Planning & Insight**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved	
<b>Financial</b>	Salaries	1502 - Regular salaries - Civilian Sr. Officer	73,097	225,745	174,000	133,500	(40,500)	
		1505 - Regular salaries - Civilian A	755,807	804,835	1,034,500	1,213,000	178,500	
		1531 - Alternate rate - Civilian Sr. Officer	0	227	0	0	0	
		1534 - Alternate rate - Civilian A	23,045	9,137	0	0	0	
		1552 - Shift Bonus - Civilian A	5	5	0	0	0	
		1564 - Maternal/Parental top up - Civilian	4,268	0	0	0	0	
		Salaries Total		856,221	1,039,948	1,208,500	1,346,500	138,000
	Benefits	1746 - EI - Civilian	10,260	11,900	14,300	16,900	2,600	
		1765 - CPP - Civilian	30,292	37,242	44,000	51,700	7,700	
		1776 - OMERS - Civilian	97,203	120,498	134,000	148,500	14,500	
		Benefits Total	137,755	169,639	192,300	217,100	24,800	
	Premium Pay	1582 - Overtime premium pay - Civilian	1,166	6,134	0	0	0	
		1583 - Callback premium pay - Civilian	2,459	4,368	0	0	0	
		1584 - Lieutime premium pay - Civilian	8,050	17,096	0	0	0	
		Premium Pay Total	11,675	27,598	0	0	0	
	Materials & Supplies	2010 - Stationery and office supplies	339	1,525	3,000	0	(3,000)	
		2999 - Miscellaneous materials	0	68	300	0	(300)	
		Materials & Supplies Total	339	1,593	3,300	0	(3,300)	
	Equipment	3410 - Computers - hardware	330	0	0	0	0	
		3420 - Computers - software	6,147	3,053	0	0	0	
		Equipment Total	6,477	3,053	0	0	0	
	Services	4084 - Public relations / promotions	0	0	200	0	(200)	
		4225 - Business travel - public transit	0	0	100	0	(100)	
4255 - Conferences / seminars		0	0	500	0	(500)		
4312 - Courses / seminars		9,094	5,428	11,900	0	(11,900)		
4760 - Membership fees		378	400	3,500	0	(3,500)		
4770 - Parking expenses		0	0	100	0	(100)		
4804 - Wireless devices		0	402	0	0	0		
4811 - Wireless services		573	0	0	0	0		
	Services Total	10,045	6,230	16,300	0	(16,300)		
<b>Financial Total</b>			<b>1,022,512</b>	<b>1,248,062</b>	<b>1,420,400</b>	<b>1,563,600</b>	<b>143,200</b>	
<b>Staffing</b>	Staffing	Uniform	0	0	0	0	0	
		Civilian	8	12	11	12	1	
<b>Staffing Total</b>			<b>8</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>1</b>	

**Corp Serv Centralized**

2024 Actuals are as at November 30, 2024, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2023 Actuals	2024 Actuals	2024 Approved	2025 Proposed	Change Over 2024 Approved
<b>Financial</b>	Salaries	1502 - Regular salaries - Civilian Sr. Officer	0	0	0	0	0
	Salaries Total		0	0	0	0	0
	Benefits	1744 - EI - Uniform	0	0	0	0	0
	Benefits Total		0	0	0	0	0
	Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
		1572 - Overtime premium pay - Uniform	0	0	111,100	111,100	0
		1573 - Callback premium pay - Uniform	0	0	222,200	222,200	0
		1574 - Lieutime premium pay - Uniform	0	0	333,200	333,200	0
	Premium Pay Total		0	0	666,500	666,500	0
	Materials & Supplies	2010 - Stationery and office supplies	0	0	0	0	0
		2020 - Books & Magazines	0	427	0	0	0
		2082 - Health & Safety supplies	0	0	561,600	0	(561,600)
	Materials & Supplies Total		0	427	561,600	0	(561,600)
	Equipment	3099 - General equipment	0	4,366	0	0	0
		3410 - Computers - hardware	0	6,166	0	0	0
		3420 - Computers - software	165,313	233,255	179,800	179,800	0
		3982 - Video production equipment	0	5,601	0	0	0
	Equipment Total		165,313	249,387	179,800	179,800	0
	Services	4084 - Public relations / promotions	34,792	70,806	174,900	174,900	0
		4110 - Honoraria	0	500	0	0	0
		4230 - Business travel - other expenses	0	2,197	0	0	0
		4255 - Conferences / seminars	0	3,718	0	0	0
		4312 - Courses / seminars	274,635	279,808	523,400	523,400	0
		4414 - Advertising and promotions	(4,923)	0	0	0	0
		4424 - Contracted Services - general	427,090	142,784	1,958,700	1,336,300	(622,400)
		4760 - Membership fees	0	65,587	0	0	0
		4970 - Services & rents - general	84,384	14,230	430,600	430,600	0
	4811 - Wireless services	(32)	0	0	0	0	
Services Total		815,945	579,632	3,087,600	2,465,200	(622,400)	
Revenues	8044 - Grants - other government	0	0	0	0	0	
	9030 - Miscellaneous revenues	(4,526)	(5,000)	0	0	0	
Revenues Total		(4,526)	(5,000)	0	0	0	
<b>Financial Total</b>			<b>976,733</b>	<b>824,446</b>	<b>4,495,500</b>	<b>3,311,500</b>	<b>(1,184,000)</b>
<b>Staffing</b>	Staffing	Uniform	0	0	0	0	0
		Civilian	0	0	0	0	0