



Y E A R   2 0 0 6   |   F I N A N C I A L   R E S U L T S (unaudited)

	2006 Budget	2006 Actuals	Surplus / (Deficit)	% of Total Budget
	\$	\$	\$	%
Policing Operations	52,853,111	51,895,857	957,254	1.8%
Regional Operations	19,566,738	17,653,021	1,913,717	9.8%
Crime Management	18,906,830	17,771,648	1,135,182	6.0%
Administrative Services	27,754,069	32,273,147	-4,519,078	-16.3%
Executive	3,768,165	4,123,156	-354,991	-9.4%
Police Services Board	455,585	436,041	19,544	4.3%
<b>Total Expenditure Programs</b>	<b>123,304,498</b>	<b>124,152,871</b>	<b>-848,373</b>	<b>-0.7%</b>
<b>Total Revenues</b>	<b>-5,938,498</b>	<b>-6,787,495</b>	<b>848,997</b>	<b>-14.3%</b>
<b>Net Program Costs</b>	<b>117,366,000</b>	<b>117,365,376</b>	<b>624</b>	<b>0.0%</b>
			Net Policing Cost per Capita (Population 591,960)	\$198
			Net Policing cost per Household (Households 197,725)	\$594

Note: Financial data presented is data supplied from preliminary year-end reports from the Region of Durham unaudited preliminary financial reporting.

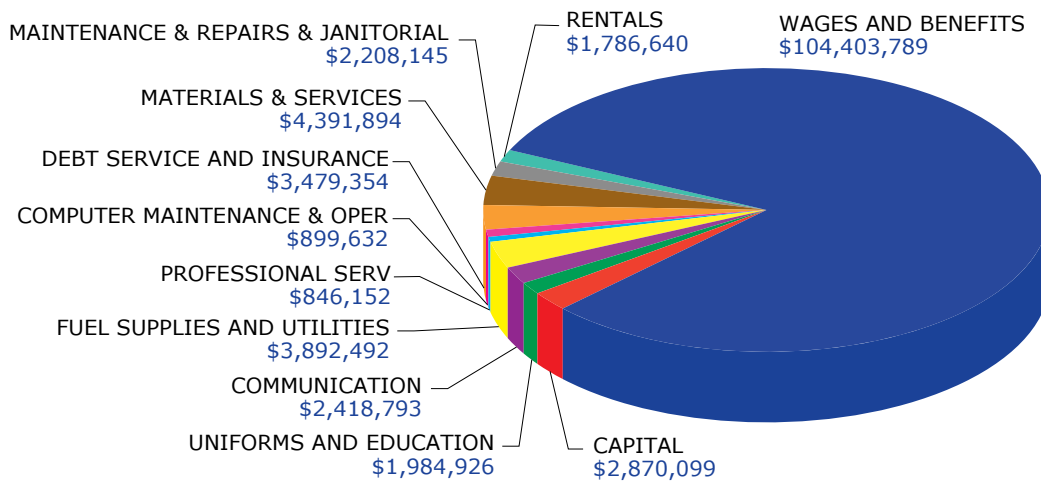


The Capital purchases illustrate the distribution of major capital items according to the nature of the items.

The Financial Services Unit assists in the budget process by working with all units to collect budget information that they then review and consolidate for the entire service. The consolidated budgets undergo extensive review by the Executive Leadership Group and the Police Services Board and once approved are submitted to the Region of Durham for further review by the Finance and Administration Committee and Regional Council.

Financial Services also provides a focal point for the purchase and payment processes for goods and services approved by budget. Regular review of financial results, reporting to the Police Services Board on financial matters, and a forecast of costs and expenditures are provided by the Financial Services Unit.

## Actual Spending by Major Expense |



## Capital Distribution by Major Category |

