

Y E A R   2 0 0 7   |   F I N A N C I A L   R E S U L T S (unaudited)

	2007 Budget	2007 Actuals	Surplus / Deficit	% of Total Budget
	\$	\$	\$	%
Policing Operations	55,393,541	52,889,065	2,504,476	4.5%
Regional Operations	20,215,066	20,808,369	-593,303	-2.9%
Crime Management	21,944,041	22,025,249	-81,208	-0.4%
Administrative Services	26,188,610	27,390,199	-1,181,589	-4.5%
Executive	6,401,734	7,015,989	-614,255	-9.6%
Police Services Board	452,585	431,780	20,805	4.6%
<b>Total Expenditure Programs</b>	<b>130,595,577</b>	<b>130,540,650</b>	<b>54,927</b>	<b>0.04%</b>
<b>Total Revenues</b>	<b>-6,595,577</b>	<b>-6,679,592</b>	<b>84,015</b>	<b>1.3%</b>
<b>Net Program Costs</b>	<b>124,000,000</b>	<b>123,861,058</b>	<b>138,942</b>	<b>0.11%</b>
			Net Policing Cost per Capita (Population 603,090)	\$205
			Net Policing Cost per Household (Households 202,610)	\$611

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

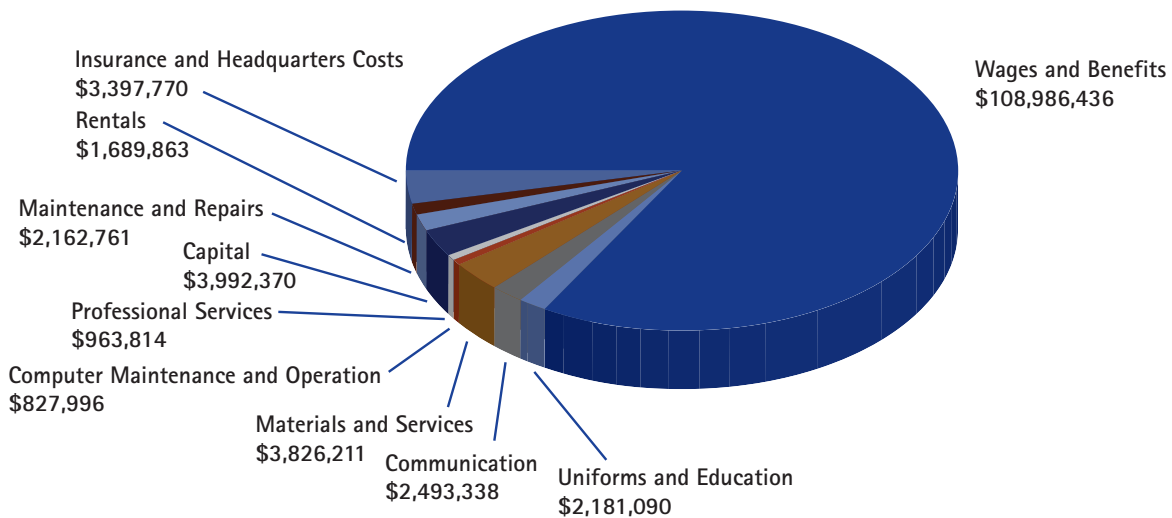


The Capital purchases illustrate the distribution of major capital items according to the nature of the items.

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\* |

