



Y E A R   2 0 0 8   |   F I N A N C I A L   R E S U L T S (unaudited)

Program	2008 Budget	2008 Actuals	Surplus / Deficit	% of Total Budget
	\$ (thousands)	\$ (thousands)	\$ (thousands)	%
Policing Operations	57,175	56,638	537	0.4%
Regional Operations	20,891	21,520	-629	-0.5%
Crime Management	22,847	22,333	-514	0.4%
Administrative Services	27,034	27,326	-292	-0.2%
Executive	6,922	7,365	-443	-0.3%
Police Services Board	455	306	149	0.1%
Capital	2,639	2,808	-169	-0.1%
<b>Total Expenditure Programs</b>	<b>137,963</b>	<b>138,296</b>	<b>-333</b>	<b>-0.3%</b>
<b>Total Revenues</b>	<b>-6,402</b>	<b>-6,983</b>	<b>581</b>	<b>0.4%</b>
<b>Net Program Costs</b>	<b>131,561</b>	<b>131,312</b>	<b>249</b>	<b>0.2%</b>
			2008	
Net Policing Cost per Capita		\$215	611,900 POPULATION	
Net Policing Cost per Household		\$634	207,040 HOUSEHOLDS	
Note: Financial data presented is data supplied from preliminary year-end reports from the Region of Durham unaudited preliminary financial reporting.				

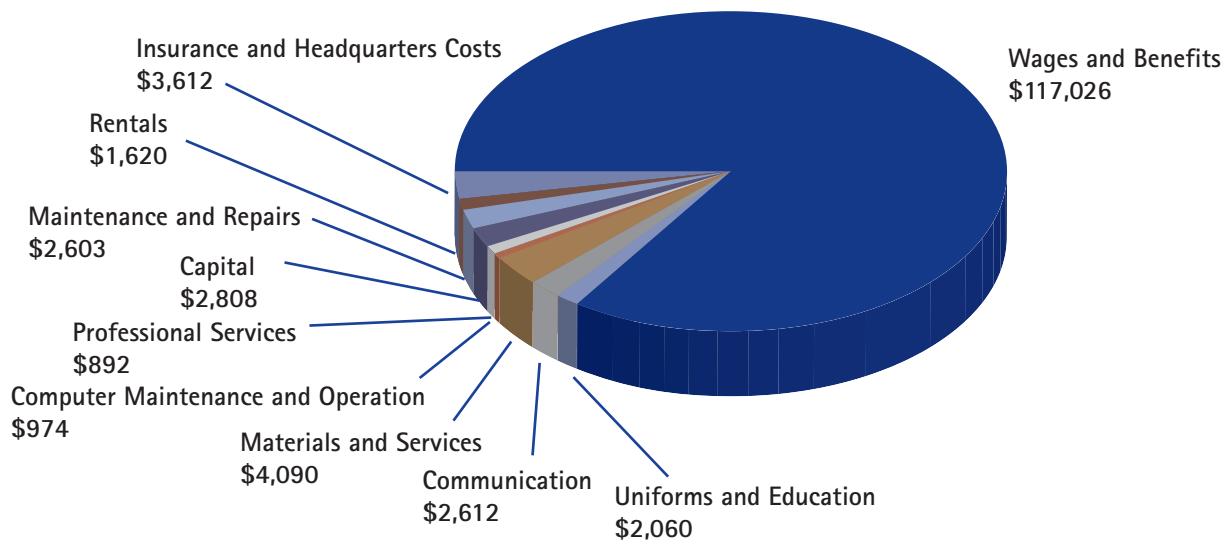


The Financial Services Unit assists in the budget process by working with all units to collect budget information that they then review and consolidate for the entire Service. The consolidated budgets undergo extensive review by the Leadership Group and the Police Services Board and once approved are 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.

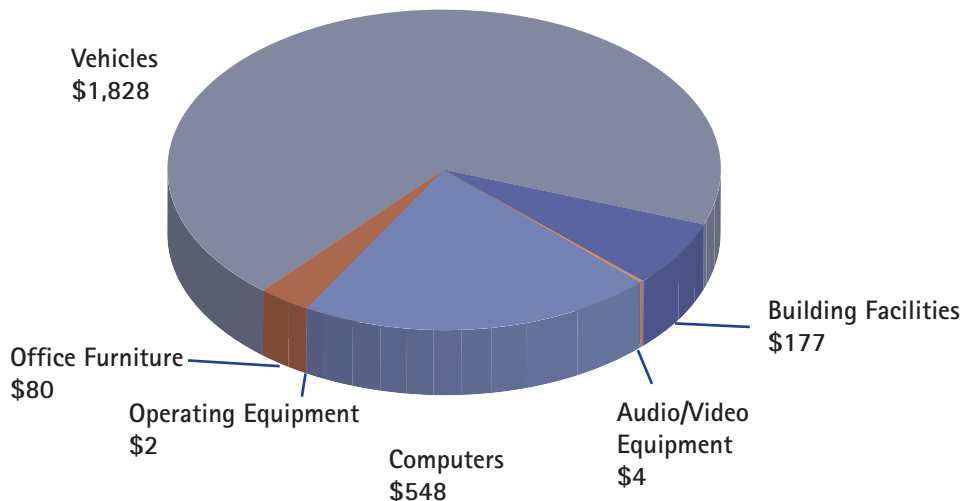
## Actual Spending by Major Expense

(\$ Thousands)



## Capital Distribution by Major Category\*

(\$ Thousands)



\*2008 Budget