The City of Winnipeg

Revenue and Expense Summary Report

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Planning ID: BUDGET2026 2026 Proposed Operating Budget
Version: Master
Ledger Comparison: 2026 Proposed Budget and 2025 Adopted Budget
Planning Centre: POLICE PO-Police Department

Chartfield	Description	2024 Actuals	2025 Adopted Budget	2026 Proposed	Variance	2027 Projection 1	2028 Projection 2	2029 Projection 3
4XXXXX REVENUES								
PO_EXECUTI	PO-Executive	36,766,291	31,273,650	32,734,264	1,460,614	33,191,392	33,894,279	34,565,685
PO_INVEST	PO-Investigations	10,307,830	5,275,952	5,541,082	265,130	5,721,309	5,879,926	5,892,671
PO_OPERSPT	PO-Operational Support	20,613,946	17,778,753	18,017,599	238,846	18,140,300	18,265,931	18,373,680
PO_ORGS	PO-Organizational Support	1,071,207	864,228	945,866	81,638	954,512	964,319	974,287
PO_UNIFORM	PO-Uniform Operations	2,440,014	4,359,263	4,559,868	200,605	4,651,572	4,740,807	4,835,623
TOTAL REVENUES		**71,199,288**	**59,551,846**	**61,798,679**	**2,246,833**	**62,659,085**	**63,745,262**	**64,641,946**
5XXXXX EXPENSES								
PO_EXECUTI	PO-Executive	39,638,102	28,075,042	27,817,006	(258,036)	27,910,891	35,524,584	32,960,478
PO_INVEST	PO-Investigations	77,998,281	68,809,134	77,823,312	9,014,178	79,327,035	81,119,992	82,306,554
PO_OPERSPT	PO-Operational Support	68,810,032	68,975,190	72,037,708	3,062,518	73,258,193	74,751,602	75,836,372
PO_ORGS	PO-Organizational Support	47,940,960	41,681,581	45,155,453	3,473,872	46,887,945	49,217,643	51,770,292
PO_UNIFORM	PO-Uniform Operations	109,662,555	144,715,052	147,537,250	2,822,198	152,264,706	156,579,659	160,936,577
TOTAL EXPENSES		**344,049,930**	**352,255,999**	**370,370,729**	**18,114,730**	**379,648,770**	**397,193,480**	**403,810,273**
Surplus/(Deficit)	**PO-Police Department**	**(272,850,642)**	**(292,704,153)**	**(308,572,050)**	**(15,867,897)**	**(316,989,685)**	**(333,448,218)**	**(339,168,327)**
VARIANCE PERCENT					**(5.42) %**			