

**Edmonton Police Commission (EPC)**  
**Budget Variance by Major Category**  
**For the Period Ending January 31, 2017**  
**(000s)**

	<b>Current Period</b>				<b>Year End Forecast</b>			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
<b><u>Expenditures</u></b>								
Personnel								
Salary	56	33	23	41%	655	529	126	19%
Benefits	13	8	5	38%	143	134		
EPC Overtime	1	1	-	0%	10	9	1	10%
	<b>70</b>	<b>42</b>	<b>28</b>	<b>40%</b>	<b>808</b>	<b>672</b>	<b>136</b>	<b>17%</b>
Non-Personnel								
Materials & Supplies	-	-	-		4	4	-	0%
Furniture & Equipment	-	-	-		9	10	(1)	-11%
Contracts & Services	17	-	17	100%	246	262	(16)	-7%
Building Cost	13	12	1	8%	162	160	2	1%
Travel and Training	7	-	7	100%	99	99	-	0%
Other General Costs	1	1	-	0%	17	17	-	0%
	<b>38</b>	<b>13</b>	<b>25</b>	<b>66%</b>	<b>537</b>	<b>552</b>	<b>(15)</b>	<b>-3%</b>
			-				-	
<b>Total Expenditures</b>	108	55	53	49%	537	552	(15)	-3%
<b><u>Revenue</u></b>	-	-	-		-	-	-	
<b>Net Position</b>	<b>108</b>	<b>55</b>	<b>53</b>	<b>49%</b>	<b>1 345</b>	<b>1 224</b>	<b>121</b>	<b>9%</b>

**Edmonton Police Commission (EPC) - Audit**  
**Budget Variance by Major Category**  
**For the Period Ending January 31, 2017**  
**(000s)**

	<b>Current Period</b>				<b>Year End Forecast</b>			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
<b><u>Expenditures</u></b>								
Personnel								
Salary	12	8	4	33%	142	235	(93)	-65%
Benefits	3	7	(4)	-133%	31	59	(28)	-90%
	<b>15</b>	<b>15</b>	<b>-</b>	<b>0%</b>	<b>173</b>	<b>294</b>	<b>(121)</b>	<b>-70%</b>
Non-Personnel								
Materials & Supplies	-	-	-		1	1	-	0%
Furniture & Equipment	-	-	-		9	17	(8)	-89%
Travel and Training	-	-	-		5	7	(2)	-40%
Other General Costs	-	-	-		3	3	-	0%
	<b>-</b>	<b>-</b>	<b>-</b>		<b>18</b>	<b>28</b>	<b>(10)</b>	<b>-56%</b>
<b>Total Expenditures</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>0%</b>	<b>191</b>	<b>322</b>	<b>(131)</b>	<b>-69%</b>
<b><u>Revenue</u></b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net Position</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>0%</b>	<b>191</b>	<b>322</b>	<b>(131)</b>	<b>-69%</b>