

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending September 30, 2018
(000s)

	Current Period				Year End Forecast			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
Expenditures								
Personnel								
Salary	684	563	121	18%	929	929	-	0%
Benefits	146	85	61	42%	201	201	-	0%
EPC Overtime	5	1	4	80%	7	7	-	0%
	835	649	186	22%	1 137	1 137	-	0%
Non-Personnel								
Materials & Supplies	3	2	1	34%	3	3	-	0%
Furniture & Equipment	9	2	7	77%	10	10	-	0%
Contracts & Services	407	304	103	25%	559	559	-	0%
Building Cost	117	117	(0)	0%	156	156	-	0%
Travel and Training	76	49	27	35%	98	98	-	0%
Other General Costs	22	12	10	47%	23	23	-	0%
	633	486	148	23%	849	849	-	0%
			-				-	
Total Expenditures	1 469	1 135	334	23%	849	849	-	0%
Revenue	-	0	0		-	0	-	
Net Position	1 469	1 135	334	23%	1 986	1 986	0	0%