

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

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	463	414	49	11%	929	929	-	0%
Benefits	101	60	41	41%	201	201	-	0%
EPC Overtime	4	0	3	96%	7	7	-	0%
	567	474	93	16%	1 137	1 137	-	0%
Non-Personnel								
Materials & Supplies	2	3	(1)	-57%	3	4	(0)	-14%
Furniture & Equipment	8	2	6	80%	10	10	-	0%
Contracts & Services	269	165	105	39%	559	559	-	0%
Building Cost	77	79	(2)	-3%	156	156	-	0%
Travel and Training	44	32	11	26%	98	98	-	0%
Other General Costs	17	11	6	35%	23	23	-	0%
	416	291	125	30%	849	850	(0)	0%
			-				-	
Total Expenditures	983	765	219	22%	849	850	(0)	0%
Revenue	-	0	0		-	0	-	
Net Position	983	765	218	22%	1 986	1 987	(0)	0%