

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending March 31, 2018
(000s)

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	230	211	19	8%	929	929	-	0%
Benefits	52	32	20	38%	201	201	-	0%
EPC Overtime	2	(0)	2	101%	10	10	-	0%
	285	244	41	15%	1 140	1 140	-	0%
Non-Personnel								
Materials & Supplies	1	1	0	11%	5	5	-	0%
Furniture & Equipment	15	1	14	96%	18	18	-	0%
Contracts & Services	64	38	26	40%	246	246	-	0%
<i>Honoraria</i>			-				-	
Building Cost	40	39	2	4%	163	163	-	0%
Travel and Training	21	10	12	54%	104	104	-	0%
Other General Costs	13	9	4	28%	19	19	-	0%
	155	98	57	37%	555	555	-	0%
			-				-	
Total Expenditures	440	341	98	22%	555	555	-	0%
Revenue	-	-	0		-	0	-	
Net Position	440	341	98	22%	1 695	1 695	0	0%