

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

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	385	340	44	12%	929	929	-	0%
Benefits	85	51	34	40%	201	201	-	0%
EPC Overtime	3	0	3	92%	7	7	-	0%
	473	392	81	17%	1 137	1 137	-	0%
Non-Personnel								
Materials & Supplies	2	2	(1)	-33%	3	3	-	0%
Furniture & Equipment	8	2	6	79%	10	10	-	0%
Contracts & Services	205	106	99	48%	559	559	-	0%
Building Cost	64	65	(0)	-1%	156	156	-	0%
Travel and Training	29	22	7	25%	98	98	-	0%
Other General Costs	17	11	6	36%	23	23	-	0%
	324	206	117	36%	849	849	-	0%
			-				-	
Total Expenditures	796	598	198	25%	849	849	-	0%
Revenue	-	0	0		-	0	-	
Net Position	796	598	198	25%	1 986	1 986	0	0%