

**Edmonton Police Commission (EPC) & Audit**  
**Budget Variance by Major Category**  
**For the Period Ending September 30, 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>Expenditures</b>								
Personnel								
Salary	585	599	(14)	-2%	797	875	(78)	-10%
Benefits	128	109	18	14%	174	174	-	0%
EPC Overtime	7	5	3	36%	10	6	3	36%
	<b>720</b>	<b>713</b>	<b>7</b>	<b>1%</b>	<b>981</b>	<b>1 055</b>	<b>(75)</b>	<b>-8%</b>
Non-Personnel								
Materials & Supplies	4	3	1	22%	4	4	0	6%
Furniture & Equipment	17	13	4	25%	18	29	(11)	-61%
Contracts & Services	72	170	(98)	-135%	96	317	(220)	-228%
Honoraria	113	76	37	33%	150	111	39	26%
Building Cost	122	114	8	7%	162	156	6	4%
Travel and Training	81	61	19	24%	104	101	3	2%
Other General Costs	19	18	1	7%	19	25	(5)	-27%
	<b>427</b>	<b>454</b>	<b>(27)</b>	<b>-6%</b>	<b>554</b>	<b>742</b>	<b>(189)</b>	<b>-34%</b>
			-				-	
<b>Total Expenditures</b>	<b>1 147</b>	<b>1 167</b>	<b>(19)</b>	<b>-2%</b>	<b>554</b>	<b>742</b>	<b>(189)</b>	<b>-34%</b>
<b>Revenue</b>	-	-	-		-	-	-	
<b>Net Position</b>	<b>1 147</b>	<b>1 167</b>	<b>(19)</b>	<b>-2%</b>	<b>1 535</b>	<b>1 798</b>	<b>(263)</b>	<b>-17%</b>

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	<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>Expenditures</b>								
Personnel								
Salary	481	432	48	10%	655	658	(3)	0%
Benefits	105	78	27	26%	143	143	-	0%
EPC Overtime	7	5	3	36%	10	6	3	36%
	<b>593</b>	<b>515</b>	<b>78</b>	<b>13%</b>	<b>807</b>	<b>807</b>	<b>0</b>	<b>0%</b>
Non-Personnel								
Materials & Supplies	3	3	0	12%	4	4	0	4%
Furniture & Equipment	8	9	(0)	-6%	9	20	(11)	-120%
Contracts & Services	72	94	(22)	-31%	96	238	(142)	-147%
Honoraria	113	76	37	33%	150	111	39	26%
Building Cost	122	112	10	8%	162	153	9	5%
Travel and Training	76	57	18	24%	99	91	7	8%
Other General Costs	17	15	2	13%	17	21	(4)	-24%
	<b>411</b>	<b>365</b>	<b>46</b>	<b>11%</b>	<b>537</b>	<b>638</b>	<b>(102)</b>	<b>-19%</b>
			-				-	
<b>Total Expenditures</b>	<b>1 003</b>	<b>880</b>	<b>124</b>	<b>12%</b>	<b>537</b>	<b>638</b>	<b>(102)</b>	<b>-19%</b>
<b>Revenue</b>	-	-	-		-	-	-	
<b>Net Position</b>	<b>1 003</b>	<b>880</b>	<b>124</b>	<b>12%</b>	<b>1 344</b>	<b>1 445</b>	<b>(101)</b>	<b>-8%</b>

**Edmonton Police Commission (EPC) Internal Audit**  
**Budget Variance by Major Category**  
**For the Period Ending September 30, 2017**  
**(000s)**

	<b>Current Period</b>				<b>Year End Forecast</b>			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
<b>Expenditures</b>								
Personnel								
Salary	104	166	(62)	-59%	142	217	(75)	-53%
Benefits	23	32	(9)	-38%	31	31	-	0%
EPC Overtime	-	-	-		-	-	-	
	<b>128</b>	<b>198</b>	<b>(71)</b>	<b>-55%</b>	<b>173</b>	<b>248</b>	<b>(75)</b>	<b>-43%</b>
Non-Personnel								
Materials & Supplies	0	0	0	80%	1	1	0	13%
Furniture & Equipment	9	4	5	53%	9	8	0	3%
Contracts & Services	-	75	(75)		-	78	(78)	
Honoraria	-	-	-		-	-	-	
Building Cost	-	2	(2)		-	3	(3)	
Travel and Training	5	4	1	13%	5	10	(5)	-99%
Other General Costs	2	3	(1)	-40%	3	4	(1)	-48%
	<b>16</b>	<b>89</b>	<b>(72)</b>	<b>-449%</b>	<b>17</b>	<b>104</b>	<b>(87)</b>	<b>-512%</b>
			-				-	
<b>Total Expenditures</b>	144	287	(143)	-99%	17	104	(87)	-512%
<b>Revenue</b>	-	-	-		-	-	-	
<b>Net Position</b>	<b>144</b>	<b>287</b>	<b>(143)</b>	<b>-99%</b>	<b>190</b>	<b>352</b>	<b>(162)</b>	<b>-85%</b>