

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

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	726	712	14	2%	797	976	(179)	-22%
Benefits	154	140	14	9%	163	145	18	11%
EPC Overtime	9	6	3	36%	10	6	3	35%
	889	858	31	3%	970	1 127	(157)	-16%
Non-Personnel								
Materials & Supplies	4	3	1	28%	4	4	0	5%
Furniture & Equipment	17	13	4	24%	18	38	(20)	-111%
Contracts & Services	218	295	(77)	-35%	246	363	(116)	-47%
<i>Honoraria</i>	150	98	52	35%	150	104	46	31%
Building Cost	149	138	10	7%	162	153	9	5%
Travel and Training	94	79	16	17%	104	104	(0)	0%
Other General Costs	19	23	(4)	-20%	19	25	(5)	-27%
	502	551	(49)	-10%	554	686	(133)	-24%
			-				-	
Total Expenditures	1 390	1 409	(18)	-1%	704	790	(87)	-12%
Revenue	-	-	-		-	-	-	
Net Position	1 390	1 409	(18)	-1%	1 524	1 814	(290)	-19%

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(000s)

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	596	499	97	16%	655	741	(86)	-13%
Benefits	126	103	23	18%	143	103	40	28%
EPC Overtime	9	6	3	36%	10	6	3	35%
	731	607	124	17%	807	850	(43)	-5%
Non-Personnel								
Materials & Supplies	4	3	1	19%	4	4	0	4%
Furniture & Equipment	9	9	(0)	-3%	9	29	(20)	-217%
Contracts & Services	218	220	(1)	-1%	246	287	(41)	-17%
<i>Honoraria</i>	150	98	52	35%	150	104	46	31%
Building Cost	149	136	13	8%	162	150	12	7%
Travel and Training	89	69	20	22%	99	94	4	4%
Other General Costs	17	20	(3)	-17%	17	21	(4)	-24%
	485	457	29	6%	537	586	(49)	-9%
			-				-	
Total Expenditures	1 216	1 063	153	13%	687	690	(3)	0%
Revenue	-	-	-		-	-	-	
Net Position	1 216	1 063	153	13%	1 344	1 436	(92)	-7%

Edmonton Police Commission (EPC) Internal Audit
Budget Variance by Major Category
For the Period Ending, November 30, 2017
(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	130	213	(84)	-65%	142	235	(75)	-53%
Benefits	28	38	(9)	-32%	31	42	(11)	-35%
EPC Overtime	-	-	-	0%	-	-	-	
	158	251	(93)	-59%	173	277	(104)	-60%
Non-Personnel								
Materials & Supplies	1	0	0	84%	1	1	0	13%
Furniture & Equipment	9	4	4	52%	9	8	0	3%
Contracts & Services	-	75	(75)		-	75	(75)	
<i>Honoraria</i>					-	-	-	
Building Cost		2	(2)		-	3	(3)	
Travel and Training	5	9	(4)	-89%	5	9	(4)	-86%
Other General Costs	2	3	(1)	-40%	3	4	(1)	-53%
	16	94	(77)	-472%	17	101	(84)	-491%
			-				-	
Total Expenditures	174	345	(170)	-98%	17	101	(84)	-491%
Revenue	-	-	-		-	-	-	
Net Position	174	345	(170)	-98%	190	378	(187)	-98%