

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

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	305	291	14	5%	929	929	-	0%
Benefits	68	42	26	39%	201	201	-	0%
EPC Overtime	2	(0)	2	101%	7	7	-	0%
	375	333	43	11%	1 137	1 137	-	0%
Non-Personnel								
Materials & Supplies	1	1	0	0%	3	3	-	0%
Furniture & Equipment	7	1	6	82%	10	10	-	0%
Contracts & Services	177	63	114	64%	559	559	-	0%
Building Cost	51	52	(1)	-1%	156	156	-	0%
Travel and Training	24	15	9	38%	98	98	-	0%
Other General Costs	17	11	6	36%	23	23	-	0%
	278	143	135	48%	849	849	-	0%
			-				-	
Total Expenditures	653	476	177	27%	849	849	-	0%
Revenue	-	0	0		-	0	-	
Net Position	653	476	177	27%	1 986	1 986	0	0%