

**Edmonton Police Commission (EPC)**  
**Expenditures for 2016**  
(000s)

Major Expenditure Category	2016 Year-to-Date (December 31)				2016 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
<b>Personnel</b>								
Salary and Benefits	785	877	(92)	-12%	785	877	(92)	-12%
Overtime	22	15	7	32%	22	15	7	32%
<b>Personnel</b>	<b>807</b>	<b>892</b>	<b>(85)</b>	<b>-11%</b>	<b>807</b>	<b>892</b>	<b>(85)</b>	<b>-11%</b>
<b>Non-Personnel</b>								
Materials & Supplies	10	5	5	50%			-	
Furniture & Equipment	10	10	-	0%			-	
Contracts & Services	239	325	(86)	-36%			-	
Facilities Cost	141	158	(17)	-12%			-	
Travel and Training	92	88	4	4%			-	
Other General Costs	13	17	(4)	-31%			-	
<b>Non Personnel</b>	<b>505</b>	<b>603</b>	<b>(98)</b>	<b>-19%</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Revenue	-	-	-		-	-	-	
<b>Total</b>	<b>1 312</b>	<b>1 495</b>	<b>(183)</b>	<b>-14%</b>	<b>807</b>	<b>892</b>	<b>(85)</b>	<b>-11%</b>

**Audit  
Expenditures for 2016  
(000s)**

Major Expenditure Category	2016 Year-to-Date (December 31)			
	Budget	Actual	Variance	Var(%)
<b>Personnel</b>				
Salary and Benefits	173	175	(2)	-1%
<b>Personnel</b>	173	175	(2)	-1%
<b>Non-Personnel</b>				
Materials & Supplies	2	-	2	100%
Furniture & Equipment	6	2	4	67%
Travel & Training	7	6	1	14%
Other General Costs	2	4	(2)	-100%
<b>Non Personnel</b>	17	12	5	29%
Revenue	-	-	-	-
<b>Total</b>	<b>190</b>	<b>187</b>	<b>3</b>	<b>2%</b>

2016 Annual Budget and Projection				
Budget	Projection	Variance	Var(%)	
173	175	(2)	-1%	
173	175	(2)	-1%	
2	-	2	100%	
6	2	4	67%	
7	6	1	14%	
2	4	(2)	-100%	
17	12	5	29%	
-	-	-	-	
<b>190</b>	<b>187</b>	<b>3</b>	<b>2%</b>	