

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending February 28, 2018
(000s)

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	150	283	(133)	-89%	929	929	0	0%
Benefits	34	23	11	32%	201	201	(0)	0%
EPC Overtime	2	(0)	2	111%	10	10	-	0%
	186	306	(120)	-65%	1 140	1 140	0	0%
Non-Personnel								
Materials & Supplies	1	1	(0)	-6%	5	5	-	0%
Furniture & Equipment	7	1	6	93%	18	17	1	4%
Contracts & Services	36	1	35	97%	246	246	-	0%
<i>Honoraria</i>			-				-	
Building Cost	27	26	1	4%	163	164	(1)	0%
Travel and Training	14	8	6	41%	104	104	-	0%
Other General Costs	8	8	(0)	-3%	19	19	-	0%
	92	45	48	52%	555	555	-	0%
			-				-	
Total Expenditures	278	350	(73)	-26%	555	555	-	0%
Revenue	-	-	0		-	0	-	
Net Position	278	350	(73)	-26%	1 695	1 695	0	0%