

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending July 31, 2018
(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	534	459	75	14%	929	929	-	0%
Benefits	116	70	45	39%	201	201	-	0%
EPC Overtime	4	1	3	75%	7	7	-	0%
	653	530	123	19%	1 137	1 137	-	0%
Non-Personnel								
Materials & Supplies	2	2	0	23%	3	4	(0)	-14%
Furniture & Equipment	8	2	6	79%	10	10	-	0%
Contracts & Services	296	215	80	27%	559	559	-	0%
Building Cost	90	92	(2)	-2%	156	156	-	0%
Travel and Training	48	41	8	16%	98	98	-	0%
Other General Costs	17	12	5	29%	23	23	-	0%
	461	363	98	21%	849	850	(0)	0%
			-				-	
Total Expenditures	1 114	893	221	20%	849	850	(0)	0%
Revenue	-	0	0		-	0	-	
Net Position	1 114	893	221	20%	1 986	1 987	(0)	0%