

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending February 28, 2019
(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	143	140	3	2%	866	866	-	0%
Benefits	33	29	5	14%	177	177	-	0%
EPC Overtime	1	-	1	100%	7	7	-	0%
	177	169	8	5%	1 050	1 050	-	0%
Non-Personnel								
Materials & Supplies	1	-	1	100%	3	3	-	0%
Furniture & Equipment	2	0	1	93%	10	10	-	0%
Contracts & Services	93	15	78	84%	559	559	-	0%
Building Cost	23	7	16	71%	137	137	-	0%
Travel and Training	16	7	10	58%	98	98	-	0%
Other General Costs	4	9	(5)	-122%	23	23	-	0%
	139	37	102	73%	831	831	-	0%
Total Expenditures	316	206	110	35%	831	831	-	0%
Revenue	-	0	0		-	0	-	
Net Position	316	206	110	35%	1 881	1 881	0	0%