

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending March 31, 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 | 214 | 218 | (4) | -2% | 873 | 873 | - | 0% |
| Benefits | 50 | 42 | 8 | 16% | 177 | 177 | - | 0% |
| EPC Overtime | 2 | - | 2 | 100% | 7 | 7 | - | 0% |
| | 266 | 260 | 6 | 2% | 1 057 | 1 057 | - | 0% |
| Non-Personnel | | | | | | | | |
| Materials & Supplies | 2 | 0 | 1 | 93% | 3 | 3 | - | 0% |
| Furniture & Equipment | 2 | 1 | 1 | 50% | 10 | 10 | - | 0% |
| Contracts & Services | 140 | 26 | 114 | 81% | 559 | 559 | - | 0% |
| Building Cost | 33 | 19 | 14 | 43% | 133 | 133 | - | 0% |
| Travel and Training | 26 | 9 | 17 | 65% | 102 | 102 | - | 0% |
| Other General Costs | 6 | 9 | (3) | -44% | 24 | 24 | - | 0% |
| | 209 | 64 | 145 | 69% | 832 | 832 | - | 0% |
| | | | - | | | | - | |
| Total Expenditures | 474 | 324 | 151 | 32% | 832 | 832 | - | 0% |
| | | | | | | | | |
| Revenue | - | 0 | 0 | | - | 0 | - | |
| | | | | | | | | |
| Net Position | 474 | 324 | 151 | 32% | 1 889 | 1 888 | 0 | 0% |