

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending April 30, 2019
(000s)

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	288	278	10	3%	873	873	(0)	0%
Benefits	67	57	9	14%	178	177	1	0%
EPC Overtime	2	-	2	100%	7	7	-	0%
	356	335	21	6%	1 057	1 057	0	0%
Non-Personnel								
Materials & Supplies	2	0	2	91%	3	3	-	0%
Furniture & Equipment	3	1	2	62%	10	10	-	0%
Contracts & Services	186	62	124	67%	559	559	-	0%
Building Cost	44	32	12	27%	133	133	-	0%
Travel and Training	34	20	14	41%	102	102	-	0%
Other General Costs	8	14	(6)	-78%	24	24	-	0%
	278	130	148	53%	832	832	-	0%
Total Expenditures	634	465	169	27%	832	832	-	0%
Revenue	-	0	0		-	0	-	
Net Position	634	465	169	27%	1 889	1 888	0	0%