

**Edmonton Police Service
Variance by Division
For the Period Ending May 31, 2019**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection				
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)	
P601100 POLICE COMMISSION		797 012	593 077	203 935	26%	1 888 968				
Hourly /Support		7 688	-	7 688	100%	18 450				
Salaries		356 682	341 967	14 715	4%	854 178				
Benefits		77 593	63 582	14 011	18%	165 395				
Employee Allowances		5 052	5 029	23	0%	12 125				
Overtime		2 917	-	2 917	100%	7 000	7 000	-		
Court		-	-	-		-				
Stat		-	-	-		-				
Other Personnel Costs		-	-	-		-				
Personnel Recoveries		-	-	-		-				
Personnel		449 932	410 579	39 353	9%	1 057 148				
							Projection	Variance		
Materials & Supplies		1 940	1 274	666	34%	3 481	3 481	-		0%
Vehicle Costs		-	-	-		-	-	-		
Furniture & Equipment		3 958	1 302	2 656	67%	9 500	9 500	-		0%
Contract & Services		233 105	95 164	137 941	59%	559 452	559 452	-		0%
Building Costs		55 582	44 534	11 048	20%	133 396	133 396	-		0%
Internal Services & Recoveries		363	-	363	100%	871	871	-		0%
Travel & Training		42 507	24 025	18 482	43%	102 020	102 020	-		0%
Other General Costs		9 625	16 199	(6 574)	-68%	23 100	23 100	-		0%
Non Personnel		347 080	182 498	164 582	47%	831 820	831 820	-		0%
Revenue		-	-	-		-	-	-		
Total		797 012	593 077	203 935	26%	1 888 968				

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.