

**Edmonton Police Service
Variance by Division
For the Period Ending June 30, 2019**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
P601100 POLICE COMMISSION		946 495	676 318	270 177	29%	1 888 968			
Hourly /Support		9 225	-	9 225	100%	18 450			
Salaries		422 137	396 157	25 980	6%	854 178			
Benefits		89 243	69 008	20 235	23%	165 395			
Employee Allowances		6 062	5 433	629	10%	12 125			
Overtime		3 500	-	3 500	100%	7 000	7 000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		530 167	470 597	59 570	11%	1 057 148			
							Projection	Variance	
Materials & Supplies		2 161	1 527	634	29%	3 481	3 481	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		4 750	1 302	3 448	73%	9 500	9 500	-	0%
Contract & Services		279 726	95 420	184 306	66%	559 452	559 452	-	0%
Building Costs		66 698	58 315	8 383	13%	133 396	133 396	-	0%
Internal Services & Recoveries		435	-	435	100%	871	871	-	0%
Travel & Training		51 008	32 407	18 601	36%	102 020	102 020	-	0%
Other General Costs		11 550	16 750	(5 200)	-45%	23 100	23 100	-	0%
Non Personnel		416 328	205 721	210 607	51%	831 820	831 820	-	0%
Revenue		-	-	-		-	-	-	
Total		946 495	676 318	270 177	29%	1 888 968			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.