

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
P601100 POLICE COMMISSION		1 107 050	798 326	308 724	28%	1 888 968			
Hourly /Support		10 763	-	10 763	100%	18 450	Personnel Costs projected at a departmental level.		
Salaries		497 430	458 259	39 171	8%	854 178			
Benefits		102 125	75 373	26 752	26%	165 395	Personnel Costs projected at a departmental level.		
Employee Allowances		7 073	5 433	1 640	23%	12 125			
Overtime		4 083	-	4 083	100%	7 000	7 000	-	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		621 474	539 064	82 410	13%	1 057 148			
							Projection	Variance	
Materials & Supplies		2 381	1 644	737	31%	3 481	3 481	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		5 542	1 528	4 014	72%	9 500	9 500	-	0%
Contract & Services		326 347	129 995	196 352	60%	559 452	559 452	-	0%
Building Costs		77 814	71 590	6 224	8%	133 396	133 396	-	0%
Internal Services & Recoveries		508	-	508	100%	871	871	-	0%
Travel & Training		59 509	38 604	20 905	35%	102 020	102 020	-	0%
Other General Costs		13 475	15 899	(2 424)	-18%	23 100	23 100	-	0%
Non Personnel		485 576	259 261	226 315	47%	831 820	831 820	-	0%
Revenue		-	-	-		-	-	-	
Total		1 107 050	798 326	308 724	28%	1 888 968			