

**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(%)
Internal Audit									
P601215		269 592	175 144	94 449	35%	456 545			
Hourly /Support		-	-	-		-			
Salaries		154 682	137 492	17 190	11%	265 605			
Benefits		33 171	27 324	5 847	18%	51 068			
Employee Allowances		1 331	1 849	(518)	-39%	2 281			
Overtime		-	-	-		-			
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		189 184	166 664	22 520	12%	318 954			
							Projection	Variance	
Materials & Supplies		724	702	22	3%	991	991	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		3 500	-	3 500	100%	6 000	6 000	-	0%
Contract & Services		70 000	-	70 000	100%	120 000	118 425	1 575	1%
Building Costs		-	2 205	(2 205)		-	2 205	(2 205)	
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		3 792	5 572	(1 780)	-47%	6 500	6 500	-	0%
Other General Costs		2 392	-	2 392	100%	4 100	4 100	-	0%
Non Personnel		80 408	8 479	71 929	89%	137 591	138 221	(630)	0%
Revenue		-	-	-		-	-	-	
Total		269 592	175 144	94 449	3%	456 545			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Explanations _____

Divisional Commanders Approval _____