

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
P601100 POLICE COMMISSION		1 415 727	938 646	477 081	34%	1 888 968			
Hourly /Support		13 838	-	13 838	100%	18 450	Personnel Costs projected at a departmental level.		
Salaries		638 187	509 721	128 466	20%	854 178			
Benefits		125 286	82 122	43 164	34%	165 395	Personnel Costs projected at a departmental level.		
Employee Allowances		9 094	6 529	2 565	28%	12 125			
Overtime		5 250	-	5 250	100%	7 000	5 000	2 000	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		791 655	598 372	193 283	24%	1 057 148			
							Projection	Variance	
Materials & Supplies		2 821	1 807	1 014	36%	3 481	3 481	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		7 125	1 756	5 369	75%	9 500	9 500	-	0%
Contract & Services		419 589	180 354	239 235	57%	559 452	559 452	-	0%
Building Costs		100 047	94 325	5 722	6%	133 396	136 231	(2 835)	-2%
Internal Services & Recoveries		653	469	184	28%	871	871	-	0%
Travel & Training		76 512	45 614	30 898	40%	102 020	102 020	-	0%
Other General Costs		17 325	15 949	1 376	8%	23 100	20 265	2 835	12%
Non Personnel		624 072	340 274	283 798	45%	831 820	831 820	-	0%
Revenue		-	-	-		-	-	-	
Total		1 415 727	938 646	477 081	34%	1 888 968			