

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
P601100 POLICE COMMISSION		1,726,525	1,145,008	581,517	34%	1,888,968			
Hourly /Support		16,913	-	16,913	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		782,182	604,237	177,945	23%	854,178			
Benefits		147,331	93,695	53,636	36%	165,395	Personnel Costs projected at a departmental level.		
Employee Allowances		11,114	6,633	4,481	40%	12,125			
Overtime		6,417	-	6,417	100%	7,000	500	6,500	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		963,957	704,566	259,391	27%	1,057,148			
							Projection	Variance	
Materials & Supplies		3,261	2,629	632	19%	3,481	3,481	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		8,708	7,810	898	10%	9,500	7,810	1,690	18%
Contract & Services		512,831	225,628	287,203	56%	559,452	320,368	239,084	43%
Building Costs		122,280	117,027	5,253	4%	133,396	136,231	(2,835)	-2%
Internal Services & Recoveries		798	469	329	41%	871	871	-	0%
Travel & Training		93,515	70,930	22,585	24%	102,020	102,020	-	0%
Other General Costs		21,175	15,949	5,226	25%	23,100	23,100	-	0%
Non Personnel		762,568	440,442	322,126	42%	831,820	593,881	237,939	29%
Revenue		-	-	-		-	-	-	
Total		1,726,525	1,145,008	581,517	34%	1,888,968			