

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
P601100 POLICE COMMISSION		1,888,968	1,351,752	537,216	28%	1,888,968			
Hourly /Support		18,450	-	18,450	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		854,178	732,145	122,033	14%	854,178			
Benefits		165,395	105,074	60,321	36%	165,395	Personnel Costs projected at a departmental level.		
Employee Allowances		12,125	3,609	8,516	70%	12,125			
Overtime		7,000	229	6,771	97%	7,000	500	6,500	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		1,057,148	841,057	216,091	20%	1,057,148			
							Projection	Variance	
Materials & Supplies		3,481	2,713	769	22%	3,481	3,481	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		9,500	8,816	684	7%	9,500	7,840	1,690	18%
Contract & Services		559,452	272,104	287,348	51%	559,452	320,368	239,084	43%
Building Costs		133,396	128,631	4,765	4%	133,396	136,231	(2,835)	-2%
Internal Services & Recoveries		871	956	(85)	-10%	871	874	-	0%
Travel & Training		102,020	81,527	20,493	20%	102,020	102,020	-	0%
Other General Costs		23,100	15,949	7,151	31%	23,100	23,100	-	0%
Non Personnel		831,820	510,695	321,125	39%	831,820	593,881	237,939	29%
Revenue		-	-	-		-	-	-	
Total		1,888,968	1,351,752	537,216	28%	1,888,968			