

**Edmonton Police Service
Variance by Division
For the Period Ending April 30, 2020**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		470,209	347,567	122,642	26%	1,455,130			
Hourly /Support		6,150	-	6,150	100%	18,450			
Salaries		199,707	196,379	3,328	2%	606,797			
Benefits		43,220	50,320	(7,100)	-16%	117,711			
Employee Allowances		3,281	4,446	(1,165)	-36%	9,843			
Overtime		2,333	367	1,966	84%	7,000	7,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		254,691	251,513	3,178	1%	759,801			
							Projection	Variance	
Materials & Supplies		1,157	1,478	(321)	-28%	2,490	2,290	200	8%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		1,167	113	1,054	90%	3,500	3,200	300	9%
Contract & Services		132,317	34,947	97,370	74%	439,452	379,352	60,100	14%
Building Costs		44,832	42,945	1,887	4%	134,496	132,496	2,000	1%
Internal Services & Recoveries		290	-	290	100%	871	871	-	0%
Travel & Training		29,422	6,250	23,172	79%	95,520	86,520	9,000	9%
Other General Costs		6,333	10,321	(3,988)	-63%	19,000	19,000	-	0%
Non Personnel		215,518	96,054	119,464	55%	695,329	623,729	71,600	10%
Revenue		-	-	-		-	-	-	
Total		470,209	347,567	122,642	26%	1,455,130			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Explanations _____

Divisional Commanders Approval _____