

**Edmonton Police Service  
Variance by Division  
For the Period Ending May 31, 2020**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
<b>P601101</b>		<b>577,993</b>	<b>422,536</b>	<b>155,457</b>	<b>27%</b>	<b>1,455,130</b>			
Hourly /Support		7,688	-	7,688	100%	18,450			
Salaries		253,002	248,338	4,664	2%	606,797			
Benefits		53,447	56,237	(2,790)	-5%	117,711			
Employee Allowances		4,101	4,501	(400)	-10%	9,843			
Overtime		2,917	367	2,550	87%	7,000	7,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
<b>Personnel</b>		<b>321,155</b>	<b>309,443</b>	<b>11,712</b>	<b>4%</b>	<b>759,801</b>			
						<b>Projection</b>	<b>Variance</b>		
Materials & Supplies		1,323	1,643	(320)	-24%	2,490	2,290	200	8%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		1,458	359	1,099	75%	3,500	3,200	300	9%
Contract & Services		154,772	37,601	117,171	76%	439,452	359,452	80,000	18%
Building Costs		56,040	56,920	(880)	-2%	134,496	132,496	2,000	1%
Internal Services & Recoveries		363	-	363	100%	871	871	-	0%
Travel & Training		34,965	6,250	28,715	82%	95,520	56,520	39,000	41%
Other General Costs		7,917	10,321	(2,404)	-30%	19,000	19,000	-	0%
<b>Non Personnel</b>		<b>256,838</b>	<b>113,093</b>	<b>143,745</b>	<b>56%</b>	<b>695,329</b>	<b>573,829</b>	<b>121,500</b>	<b>17%</b>
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>577,993</b>	<b>422,536</b>	<b>155,457</b>	<b>27%</b>	<b>1,455,130</b>			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Explanations \_\_\_\_\_

Divisional Commanders Approval \_\_\_\_\_