

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		677,031	516,423	160,608	24%	1,455,130			
Hourly /Support		9,225	-	9,225	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		299,440	301,985	(2,545)	-1%	606,797			
Benefits		61,787	63,754	(1,967)	-3%	117,711			
Employee Allowances		4,922	4,529	393	8%	9,843			
Overtime		3,500	367	3,133	90%	7,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		378,874	370,635	8,239	2%	759,801			
							Projection	Variance	
Materials & Supplies		1,490	1,672	(182)	-12%	2,490	2,290	200	8%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		1,750	379	1,371	78%	3,500	3,200	300	9%
Contract & Services		177,226	58,474	118,752	67%	439,452	419,452	20,000	5%
Building Costs		67,248	68,588	(1,340)	-2%	134,496	132,496	2,000	1%
Internal Services & Recoveries		435	-	435	100%	871	871	-	0%
Travel & Training		40,508	6,354	34,154	84%	95,520	10,000	85,520	90%
Other General Costs		9,500	10,321	(821)	-9%	19,000	19,000	-	0%
Non Personnel		298,157	145,788	152,369	51%	695,329	587,309	108,020	16%
Revenue		-	-	-		-	-	-	
Total		677,031	516,423	160,608	24%	1,455,130			

Projection Explanations _____

Divisional Commanders Approval _____