

**Edmonton Police Service  
Variance by Division  
For the Period Ending July 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>780,902</b>	<b>614,264</b>	<b>166,638</b>	<b>21%</b>	<b>1,449,130</b>			
Hourly /Support		10,763	-	10,763	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		349,648	352,344	(2,696)	-1%	600,797			
Benefits		71,189	71,935	(746)	-1%	117,711			
Employee Allowances		5,742	6,556	(814)	-14%	9,843			
Overtime		4,083	367	3,717	91%	7,000	7,000	-	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
<b>Personnel</b>		<b>441,425</b>	<b>431,202</b>	<b>10,223</b>	<b>2%</b>	<b>753,801</b>			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		1,657	1,980	(323)	-20%	2,490	2,290	200	8%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,042	605	1,437	70%	3,500	3,200	300	9%
Contract & Services		199,680	77,026	122,655	61% A.	439,452	419,452	20,000	5%
Building Costs		78,456	84,470	(6,014)	-8%	134,496	132,496	2,000	1%
Internal Services & Recoveries		508	469	39	8%	871	871	-	0%
Travel & Training		46,051	8,191	37,860	82%	95,520	10,000	85,520	90%
Other General Costs		11,083	10,321	762	7%	19,000	19,000	-	0%
<b>Non Personnel</b>		<b>339,477</b>	<b>183,062</b>	<b>156,415</b>	<b>46%</b>	<b>695,329</b>	<b>587,309</b>	<b>108,020</b>	<b>16%</b>
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>780,902</b>	<b>614,264</b>	<b>166,638</b>	<b>21%</b>	<b>1,449,130</b>			

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

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