

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		883,577	706,286	177,292	20%	1,449,130			
Hourly /Support		12,300	-	12,300	100%	18,450			
Salaries		400,714	388,217	12,497	3%	600,797			
Benefits		80,121	79,571	550	1%	117,711			
Employee Allowances		6,562	5,668	894	14%	9,843			
Overtime		4,667	367	4,300	92%	7,000	1,500	5,500	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		504,364	473,823	30,541	6%	753,801			
							Projection	Variance	
Materials & Supplies		1,823	2,142	(318)	-17%	2,490	2,290	200	8%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,333	913	1,421	61%	3,500	3,200	300	9%
Contract & Services		222,135	113,365	108,769	49%	439,452	419,452	20,000	5%
Building Costs		89,664	95,325	(5,661)	-6%	134,496	132,496	2,000	1%
Internal Services & Recoveries		581	469	112	19%	871	871	-	0%
Travel & Training		51,594	9,928	41,666	81%	95,520	10,000	85,520	90%
Other General Costs		11,083	10,321	762	7%	19,000	19,000	-	0%
Non Personnel		379,213	232,463	146,750	39%	695,329	587,309	108,020	16%
Revenue		-	-	-		-	-	-	
Total		883,577	706,286	177,292	20%	1,449,130			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

A. we will likely have 20K in legal, 20K in Communications consultant, and north of 40K for a consultant on the council motion. So at this time we don't think we will have any funds left (Legal we will pay next month, comms, paid this month for work so far, consultant by November. So contracts and services will be projected to spend closer to year end.

Projecting to be 120K underbudget in contracts and services Unless new legal contracts are needed.

Projection Explanations _____

Divisional Commanders Approval _____