

**Edmonton Police Service  
Variance by Division  
For the Period Ending September 30, 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>985,541</b>	<b>785,599</b>	<b>199,943</b>	<b>20%</b>	<b>1,449,130</b>			
Hourly /Support		13,838	-	13,838	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		448,944	435,081	13,863	3%	600,797			
Benefits		88,011	88,299	(288)	0%	117,711			
Employee Allowances		7,383	5,813	1,570	21%	9,843			
Overtime		5,250	367	4,883	93%	7,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		563,425	529,559	33,866	6%	753,801			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		1,990	2,193	(203)	-10%	2,490	2,290	200	8%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,625	1,344	1,281	49%	3,500	2,000	1,500	43%
Contract & Services		244,589	124,838	119,751	49%	439,452	319,452	120,000	27%
Building Costs		100,872	106,160	(5,288)	-5%	134,496	132,496	2,000	1%
Internal Services & Recoveries		653	469	184	28%	871	871	-	0%
Travel & Training		57,137	10,714	46,423	81%	95,520	11,000	84,520	88%
Other General Costs		14,250	10,321	3,929	28%	19,000	19,000	-	0%
Non Personnel		422,116	256,039	166,077	39%	695,329	487,109	208,220	30%
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>985,541</b>	<b>785,599</b>	<b>199,943</b>	<b>20%</b>	<b>1,449,130</b>			

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

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