

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
<b>P601100 POLICE COMMISSION</b>		<b>1,107,574</b>	<b>884,995</b>	<b>222,579</b>	<b>20%</b>	<b>1,449,130</b>			
Hourly /Support		15,375	-	15,375	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		501,861	488,603	13,257	3%	600,797			
Benefits		96,292	95,825	467	0%	117,711	Personnel Costs projected at a departmental level.		
Employee Allowances		8,203	7,003	1,200	15%	9,843			
Overtime		5,833	367	5,467	94%	7,000	500	6,500	
Court		-	-	-	-	-	Personnel Costs projected at a departmental level.		
Stat		-	-	-	-	-			
Other Personnel Costs		-	-	-	-	-	Personnel Costs projected at a departmental level.		
Personnel Recoveries		-	-	-	-	-			
Personnel		627,564	591,799	35,765	6%	753,801			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		2,157	2,284	(127)	-6%	2,490	2,290	200	8%
Vehicle Costs		-	-	-	-	-	-	-	-
Furniture & Equipment		2,917	2,024	893	31%	3,500	2,100	1,400	40%
Contract & Services		281,202	144,047	137,155	49%	439,452	319,452	120,000	27%
Building Costs		112,080	116,737	(4,657)	-4%	134,496	132,496	2,000	1%
Internal Services & Recoveries		726	469	257	35%	871	871	-	0%
Travel & Training		65,096	17,315	47,781	73%	95,520	19,520	76,000	80%
Other General Costs		15,833	10,321	5,512	35%	19,000	19,000	-	0%
Non Personnel		480,011	293,197	186,814	39%	695,329	495,729	199,600	29%
Revenue		-	-	-	-	-	-	-	-
<b>Total</b>		<b>1,107,574</b>	<b>884,995</b>	<b>222,579</b>	<b>20%</b>	<b>1,449,130</b>			