

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		1,449,130	1,180,542	268,587	19%	1,449,130			
Hourly /Support		18,450	-	18,450	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		600,797	587,659	13,138	2%	600,797			
Benefits		117,711	111,763	5,947	5%	117,711			
Employee Allowances		9,843	9,094	750	8%	9,843			
Overtime	Projecting spend \$500 at most for the year. Now that the Christmas Party and Awards Night has been canceled for the year we don't think we will be using it as over time.	7,000	367	6,633	95%	7,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		753,801	708,883	44,918	6%	753,801			
							Projection	Variance	
Materials & Supplies		2,490	3,810	(1,320)	-53%	2,490	2,569	(79)	-3%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		3,500	3,349	151	4%	3,500	2,500	1,000	29%
Contract & Services	Projecting to be 120K under budget on Contacts and services, unless new legal contracts are needed. (Legal contracts are needed if new unforeseen complaints come in so they are a little unpredictable)	439,452	295,968	143,484	33%	439,452	319,452	120,000	27%
Building Costs		134,496	138,682	(4,186)	-3%	134,496	132,496	2,000	1%
Internal Services & Recoveries		871	956	(85)	-10%	871	871	-	0%
Travel & Training		95,520	18,574	76,946	81%	95,520	19,520	76,000	80%
Other General Costs		19,000	10,321	8,679	46%	19,000	19,000	-	0%
Non Personnel		695,329	471,660	223,669	32%	695,329	496,408	198,921	29%
Revenue		-	-	-		-	-	-	
Total		1,449,130	1,180,542	268,587	19%	1,449,130			

Projection Explanations _____

Divisional Commanders Approval _____