

**Edmonton Police Service
Variance by Division
For the Period Ending May 31, 2021**

PROFIT CENTER	Q1					Q2					Q3					Q4					Annual Projection				
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	Budget	July	Aug	Sept	Variance	Budget	Oct	Nov	Dec	Variance	Budget	Actual	Variance	Var(%)	
P601100	345,097	72,418	78,426	113,733	80,520	342,893	99,160	82,461	(15,820)	177,092	342,461	-	-	-	342,461	345,913	-	-	-	345,913	1,376,364				
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	-	4,613	4,613	-	-	-	4,613	4,613	-	-	-	4,613	18,450	Personnel Costs projected at a departmental level.			
Salaries	149,014	49,839	51,564	53,692	(6,081)	151,271	49,672	48,736	(13,992)	66,855	153,769	-	-	-	153,769	153,610	-	-	-	153,610	607,665				
Benefits	33,502	8,838	8,463	10,320	5,881	30,031	9,395	6,694	(1,828)	15,770	27,101	-	-	-	27,101	30,709	-	-	-	30,709	121,343				
Employee Allowances	2,461	5,760	(2,652)	587	(1,234)	2,461	750	630	-	1,081	2,461	-	-	-	2,461	2,461	-	-	-	2,461	9,843				
Overtime	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	-	-	-	1,250	5,000	5,000	-		
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Personnel Costs projected at a departmental level.			
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Personnel	190,839	64,437	57,375	64,599	4,428	189,626	59,817	56,060	(15,820)	89,569	189,194	-	-	-	189,194	192,642	-	-	-	192,642	762,301				
																						Projection		Variance	
Materials & Supplies	940	-	1,100	132	(292)	450	-	-	-	450	450	-	-	-	450	450	-	-	-	450	2,290	2,290	-	0%	
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	725	-	638	(188)	675	886	-	-	(211)	675	-	-	-	675	675	-	-	-	675	3,200	3,200	-	0%	
Contract & Services	92,138	(2,200)	4,627	25,344	64,366	92,138	26,878	14,900	-	50,360	92,138	-	-	-	92,138	92,138	-	-	-	92,138	368,552	308,552	60,000	16%	
Building Costs	33,407	9,317	12,012	11,113	965	33,407	11,449	10,893	-	11,065	33,407	-	-	-	33,407	33,407	-	-	-	33,407	133,630	133,630	-	0%	
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	-	-	-	218	218	-	-	-	218	871	871	-	0%	
Travel & Training	21,629	139	496	3,407	17,588	21,629	130	608	-	20,892	21,629	-	-	-	21,629	21,633	-	-	-	21,633	86,520	56,520	30,000	35%	
Other General Costs	4,750	-	2,815	8,500	(6,565)	4,750	-	-	-	4,750	4,750	-	-	-	4,750	4,750	-	-	-	4,750	19,000	19,000	-	0%	
Non Personnel	154,257	7,981	21,051	49,134	76,092	153,267	39,343	26,401	-	87,524	153,267	-	-	-	153,267	153,271	-	-	-	153,271	614,063	524,063	90,000	15%	
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	345,097	72,418	78,426	113,733	80,520	342,893	99,160	82,461	(15,820)	177,092	342,461	-	-	-	342,461	345,913	-	-	-	345,913	1,376,364				