

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

PROFIT CENTER GROUP	Q1					Q2					Q3					Q4
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	Budget	July	Aug	Sept	Variance	Variance
<b>P601100 POLICE COMMISSION</b>	<b>345,097</b>	<b>72,418</b>	<b>78,426</b>	<b>113,733</b>	<b>80,520</b>	<b>342,893</b>	<b>99,160</b>	<b>81,853</b>	<b>111,446</b>	<b>50,434</b>	<b>342,461</b>	<b>88,227</b>	<b>73,431</b>	<b>-</b>	<b>180,802</b>	<b>345,913</b>
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	35	4,578	4,613	-	-	-	4,613	4,613
Salaries	149,014	49,839	51,564	53,692	(6,081)	151,271	49,672	48,736	50,718	2,145	153,769	42,924	35,734	-	75,112	153,610
Benefits	33,502	8,838	8,463	10,320	5,881	30,031	9,395	6,694	7,109	6,833	27,101	7,381	7,094	-	12,626	30,709
Employee Allowances	2,461	5,760	(2,652)	587	(1,234)	2,461	750	630	190	891	2,461	1,500	(531)	-	1,492	2,461
Overtime	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Personnel</b>	<b>190,839</b>	<b>64,437</b>	<b>57,375</b>	<b>64,599</b>	<b>4,428</b>	<b>189,626</b>	<b>59,817</b>	<b>56,060</b>	<b>58,052</b>	<b>15,696</b>	<b>189,194</b>	<b>51,804</b>	<b>42,297</b>	<b>-</b>	<b>95,093</b>	<b>192,642</b>
Materials & Supplies	940	-	1,100	132	(292)	450	-	-	-	450	450	31	108	-	312	450
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Equipment	1,175	725	-	638	(188)	675	886	-	588	(799)	675	476	1,715	-	(1,516)	675
Contract & Services	92,138	(2,200)	4,627	25,344	64,366	92,138	26,878	14,900	42,168	8,193	92,138	23,155	17,870	-	51,113	92,138
Building Costs	33,407	9,317	12,012	11,113	965	33,407	11,449	10,893	10,577	488	33,407	12,762	10,842	-	9,803	33,407
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	-	-	-	218	218
Travel & Training	21,629	139	496	3,407	17,588	21,629	130	pg42	61	21,439	21,629	-	600	-	21,029	21,633
Other General Costs	4,750	-	2,815	8,500	(6,565)	4,750	-	-	-	4,750	4,750	-	-	-	4,750	4,750
<b>Non Personnel</b>	<b>154,257</b>	<b>7,981</b>	<b>21,051</b>	<b>49,134</b>	<b>76,092</b>	<b>153,267</b>	<b>39,343</b>	<b>25,793</b>	<b>53,393</b>	<b>34,738</b>	<b>153,267</b>	<b>36,423</b>	<b>31,135</b>	<b>-</b>	<b>85,709</b>	<b>153,271</b>
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>345,097</b>	<b>72,418</b>	<b>78,426</b>	<b>113,733</b>	<b>80,520</b>	<b>342,893</b>	<b>99,160</b>	<b>81,853</b>	<b>111,446</b>	<b>50,434</b>	<b>342,461</b>	<b>88,227</b>	<b>73,431</b>	<b>-</b>	<b>180,802</b>	<b>345,913</b>

Annual Projection			
Budget	Actual	Variance	Var(%)
<b>1,376,364</b>			
18,450	Personnel Costs projected at a departmental level.		
607,665			
121,343			
9,843			
5,000			
-	1,000	4,000	
-	Personnel Costs projected at a departmental level.		
-			
-			
762,301			
	<b>Projection</b>	<b>Variance</b>	
2,290	2,290	-	0%
-	-	-	
3,200	5,028	(1,828)	-57%
368,552	293,552	75,000	20%
133,630	133,630	-	0%
871	871	-	0%
86,520	9,692	76,828	89%
19,000	19,000	-	0%
614,063	464,063	150,000	24%
-	-	-	
-	-	-	
1,376,364			
-			