

**Edmonton Police Service
Variance by Division
For the Period Ending March 31, 2022**

PROFIT CENTER GROUP	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 POLICE COMMISSION	351,012	68,709	99,572	99,091	83,639	348,655	-	-	-	348,655	348,464	-	-	-	348,464	351,829	-	-	-	351,829	1,399,961				
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	-	4,613	4,613	-	-	-	4,613	4,613	-	-	-	4,613	18,450				
Salaries	153,524	50,468	43,056	54,727	5,273	155,741	-	-	-	155,741	158,474	-	-	-	158,474	158,189	-	-	-	158,189	625,928				
Benefits	34,615	8,508	12,402	7,702	6,003	31,032	-	-	-	31,032	28,108	-	-	-	28,108	31,754	-	-	-	31,754	125,509				
Employee Allowances	2,461	6,888	(953)	-	(3,474)	2,461	-	-	-	2,461	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				
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Personnel	196,463	65,864	54,506	62,429	13,665	195,096	-	-	-	195,096	194,906	-	-	-	194,906	198,266	-	-	-	198,266	784,731				
Materials & Supplies	940	-	1,100	90	(250)	450	-	-	-	450	450	-	-	-	450	450	-	-	-	450	2,290	2,290	-	0%	
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	413	826	(64)	675	-	-	-	675	675	-	-	-	675	675	-	-	-	675	3,200	3,200	-	0%	
Contract & Services	92,138	1,900	20,438	17,285	52,515	92,138	-	-	-	92,138	92,138	-	-	-	92,138	92,138	-	-	-	92,138	368,552	368,552	-	0%	
Building Costs	33,699	945	18,319	8,965	5,470	33,699	-	-	-	33,699	33,699	-	-	-	33,699	33,699	-	-	-	33,699	134,797	134,797	-	0%	
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	-	-	-	218	218	-	-	-	218	871	871	-	0%	
Travel & Training	21,629	-	2,458	1,371	17,801	21,629	-	-	-	21,629	21,629	-	-	-	21,629	21,633	-	-	-	21,633	86,520	76,520	10,000	12%	
Other General Costs	4,750	-	2,340	8,125	(5,715)	4,750	-	-	-	4,750	4,750	-	-	-	4,750	4,750	-	-	-	4,750	19,000	19,000	-	0%	
Non Personnel	154,549	2,845	45,067	36,662	69,975	153,559	-	-	-	153,559	153,559	-	-	-	153,559	153,563	-	-	-	153,563	615,230	605,230	10,000	2%	
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	351,012	68,709	99,572	99,091	83,639	348,655	-	-	-	348,655	348,464	-	-	-	348,464	351,829	-	-	-	351,829	1,399,961				
Checks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(0)	-	-	-

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Variance