

**Edmonton Police Service
Variance by Division
For the Period Ending April 30, 2022**

PROFIT CENTER GROUP	Budget	Q1			Variance	Q2		Q3	Q4	Annual Projection			
		Jan	Feb	Mar		Variance	Variance	Variance	Budget	Actual	Variance	Var(%)	
P601100 POLICE COMMISSION	351,012	68,709	99,572	99,091	83,639	234,095	348,464	351,829	1,399,961				
Hourly /Support	4,613	-	-	-	4,613	4,613	4,613	4,613	18,450	Personnel Costs projected at a departmental level.			
Salaries	153,524	50,468	43,056	54,727	5,273	106,224	158,474	158,189	625,928				
Benefits	34,615	8,508	12,402	7,702	6,003	22,618	28,108	31,754	125,509	Personnel Costs projected at a departmental level.			
Employee Allowances	2,461	6,888	(953)	-	(3,474)	1,311	2,461	2,461	9,843				
Overtime	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 Costs projected at a departmental level.			
Personnel Recoveries	-	-	-	-	-	-	-	-	-				
Personnel	196,463	65,864	54,506	62,429	13,665	136,015	194,906	198,266	784,731				
										Projection	Variance		
Materials & Supplies	940	-	1,100	90	(250)	450	450	450	2,290	2,290	-	0%	
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	413	826	(64)	437	675	675	3,200	3,200	-	0%	
Contract & Services	92,138	1,900	20,438	17,285	52,515	48,978	92,138	92,138	368,552	368,552	-	0%	
Building Costs	33,699	945	18,319	8,965	5,470	24,647	33,699	33,699	134,797	134,797	-	0%	
Internal Services & Recoveries	218	-	-	-	218	218	218	218	871	871	-	0%	
Travel & Training	21,629	-	2,456	1,371	17,801	21,504	21,629	21,633	86,520	76,520	10,000	12%	
Other General Costs	4,750	-	2,340	8,125	(5,715)	1,845	4,750	4,750	19,000	19,000	-	0%	
Non Personnel	154,549	2,845	45,067	36,662	69,975	98,080	153,559	153,563	615,230	605,230	10,000	2%	
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	
Total	351,012	68,709	99,572	99,091	83,639	234,095	348,464	351,829	1,399,961				
Checks	-	-	-	-	-	-	-	-	(0)	-	-	-	