

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

PROFIT CENTER GROUP	Budget	Q1				Variance	Q2				Variance	Q3	Q4	Annual Projection			
		Jan	Feb	Mar			Budget	Apr	May	Variance				Budget	Actual	Variance	Var(%)
<b>P601100 POLICE COMMISSION</b>	<b>351,012</b>	<b>68,709</b>	<b>99,572</b>	<b>99,091</b>	<b>83,639</b>	<b>348,655</b>	<b>114,561</b>	<b>127,917</b>	<b>106,178</b>	<b>348,464</b>	<b>351,829</b>	<b>1,399,961</b>					
Hourly /Support	4,613	-	-	-	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	155,741	49,517	52,327	53,897	158,474	158,189	625,928					
Benefits	34,615	8,508	12,402	7,702	6,003	31,032	8,414	6,396	16,222	28,108	31,754	125,509	Personnel Costs projected at a departmental level.				
Employee Allowances	2,461	6,888	(953)	-	(3,474)	2,461	1,150	280	1,031	2,461	2,461	9,843					
Overtime	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 Costs projected at a departmental level.				
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-					
<b>Personnel</b>	<b>196,463</b>	<b>65,864</b>	<b>54,506</b>	<b>62,429</b>	<b>13,665</b>	<b>195,096</b>	<b>59,081</b>	<b>59,002</b>	<b>77,013</b>	<b>194,906</b>	<b>198,266</b>	<b>784,731</b>					
													<b>Projection</b>		<b>Variance</b>		
Materials & Supplies	940	-	1,100	90	(250)	450	-	67	383	450	450	2,290	2,290	-	-	0%	
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	413	826	(64)	675	238	-	437	675	675	3,200	3,200	-	-	0%	
Contract & Services	92,138	1,900	20,438	17,285	52,515	92,138	43,160	46,343	2,636	92,138	92,138	348,552	348,552	-	-	0%	
Building Costs	33,699	945	18,319	8,965	5,470	33,699	9,052	9,014	15,633	33,699	33,699	134,797	134,797	-	-	0%	
Internal Services & Recoveries	218	-	-	-	218	218	-	-	218	218	218	871	871	-	-	0%	
Travel & Training	21,629	-	2,456	1,371	17,801	21,629	125	12,991	8,513	21,629	21,633	106,520	96,520	10,000	9%		
Other General Costs	4,750	-	2,340	8,125	(5,715)	4,750	2,905	500	1,345	4,750	4,750	19,000	19,000	-	-	0%	
<b>Non Personnel</b>	<b>154,549</b>	<b>2,845</b>	<b>45,067</b>	<b>36,662</b>	<b>69,975</b>	<b>153,559</b>	<b>55,479</b>	<b>68,915</b>	<b>29,165</b>	<b>153,559</b>	<b>153,563</b>	<b>615,230</b>	<b>605,230</b>	<b>10,000</b>	<b>2%</b>		
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>351,012</b>	<b>68,709</b>	<b>99,572</b>	<b>99,091</b>	<b>83,639</b>	<b>348,655</b>	<b>114,561</b>	<b>127,917</b>	<b>106,178</b>	<b>348,464</b>	<b>351,829</b>	<b>1,399,961</b>					
Checks	-	-	-	-	-	-	-	-	-	-	-	(0)	-	-	-	-	