

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

PROFIT CENTER GROUP	Q1					Q2					Q3		Q4		Annual Projection			
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	Variance	Variance	Budget	Actual	Variance	Var(%)		
<b>P601100 POLICE COMMISSION</b>	<b>297,995</b>	<b>68,709</b>	<b>99,572</b>	<b>99,091</b>	<b>30,623</b>	<b>358,084</b>	<b>114,561</b>	<b>127,917</b>	<b>138,548</b>	<b>(22,941)</b>	<b>361,271</b>	<b>382,610</b>	<b>1,399,961</b>					
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	70	4,543	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	51,591	2,306	158,474	158,189	625,928					
Benefits	34,615	8,508	12,402	7,702	6,003	31,032	8,414	6,396	6,315	9,908	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	470	561	2,461	2,461	9,843					
Overtime	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	1,250	5,000	5,000	-			
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Personnel	196,463	65,864	54,506	62,429	13,665	195,096	59,081	59,002	58,446	18,567	194,906	198,266	784,731					
														<b>Projection</b>		<b>Variance</b>		
Materials & Supplies	940	-	1,100	90	(250)	450	-	67	444	(61)	450	450	2,290	2,290	-	0%		
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Furniture & Equipment	1,175	-	413	826	(64)	675	238	-	350	87	675	675	3,200	3,200	-	0%		
Contract & Services	41,113	1,900	20,438	17,285	1,490	95,397	43,160	46,343	69,646	(63,751)	95,397	116,645	348,552	348,552	-	0%		
Building Costs	33,699	945	18,319	8,965	5,470	33,699	9,052	9,014	6,009	9,624	33,699	33,699	134,797	134,797	-	0%		
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	218	871	871	-	0%		
Travel & Training	14,887	-	2,456	1,371	11,060	27,799	125	12,991	3,653	11,030	31,177	32,657	106,520	96,520	10,000	9%		
Other General Costs	9,500	-	2,340	8,125	(965)	4,750	2,905	500	-	1,345	4,750	-	19,000	19,000	-	0%		
Non Personnel	101,532	2,845	45,067	36,662	16,958	162,988	55,479	68,915	80,102	(41,508)	166,366	184,344	615,230	605,230	10,000	2%		
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>297,995</b>	<b>68,709</b>	<b>99,572</b>	<b>99,091</b>	<b>30,623</b>	<b>358,084</b>	<b>114,561</b>	<b>127,917</b>	<b>138,548</b>	<b>(22,941)</b>	<b>361,271</b>	<b>382,610</b>	<b>1,399,961</b>					
Checks										(0)								