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

	Q1					Q2					Q3					Q4		Annual Projection			
PROFIT CENTER GROUP	**Budget**	**Jan**	**Feb**	**Mar**	**Variance**	**Budget**	**Apr**	**May**	**June**	**Variance**	**Budget**	**July**	**Aug**	**Sept**	**Variance**	**Budget**	**Variance**	**Budget**	**Actual**	**Variance**	**Var(%)**
P601100 POLICE COMMISSION	**297,995**	**68,709**	**99,572**	**99,091**	**30,623**	**358,084**	**114,561**	**127,917**	**138,548**	**(22,941)**	**361,271**	**123,691**	**78,555**	**103,669**	**55,356**	**382,610**	**382,610**	**1,399,961**			
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	70	4,543	4,613	-	435	-	4,178	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	33,747	45,857	44,494	34,376	158,189	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	8,083	6,743	3,931	9,352	31,754	31,754	125,509			
Employee Allowances	2,461	6,888	(953)	-	(3,474)	2,461	1,150	280	470	561	2,461	2,580	(870)	280	471	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	5,000	-	
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Personnel Costs projected at a departmental level.		
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	44,409	52,165	48,705	49,626	198,266	198,266	784,731			
																			Projection	**Variance**	
Materials & Supplies	940	-	1,100	90	(250)	450	-	67	444	(61)	450	281	-	302	(133)	450	450	2,290	2,290	-	0%
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	413	826	(64)	675	238	-	350	87	675	587	2,412	1,857	(4,180)	675	675	3,200	6,682	(3,482)	-109%
Contract & Services	41,113	1,900	20,438	17,285	1,490	95,397	43,160	46,343	69,646	(63,751)	95,397	59,886	19,835	41,383	(25,706)	116,645	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	17,767	486	-	15,446	33,699	33,699	134,797	134,797	-	0%
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	-	1,200	10,543	(11,525)	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	762	2,457	881	27,077	32,657	32,657	106,520	59,895	46,625	44%
Other General Costs	9,500	-	2,340	8,125	(965)	4,750	2,905	500	-	1,345	4,750	-	-	-	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	79,282	26,390	54,965	5,729	184,344	184,344	615,230	572,087	43,143	7%
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	297,995	68,709	99,572	99,091	**30,623**	358,084	114,561	127,917	138,548	**(22,941)**	361,271	123,691	78,555	103,669	**55,356**	382,610	**382,610**	1,399,961			
Checks		-	-	-	-		-	-	-	(0)		-	-	-	-		-	-	-	-	