**Edmonton Police Service**
**Variance by Division**
**For the Period Ending October 31, 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** | **Oct** | **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** | **100,326** | **282,284** | **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 | 41,396 | 116,793 | 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 | 4,468 | 27,286 | 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 | 1,560 | 901 | 9,843 | | | |
| Overtime | 1,250 | - | - | - | 1,250 | 1,250 | - | - | - | 1,250 | 1,250 | - | - | - | 1,250 | 1,250 | 2,012 | (762) | 5,000 | 3,500 | 1,500 | |
| 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 | 49,436 | 148,831 | 784,731 | | | |
| | | | | | | | | | | | | | | | | | | | | **Projection** | **Variance** | |
| Materials & Supplies | 940 | - | 1,100 | 90 | (250) | 450 | - | 67 | 444 | (61) | 450 | 281 | - | 302 | (133) | 450 | 191 | 259 | 2,290 | ~~2,475~~ | (185) | -8% |
| Vehicle Costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Furniture & Equipment | 1,175 | - | 413 | 826 | (64) | 675 | 238 | - | 350 | 87 | 675 | 587 | 2,412 | 1,857 | (4,180) | 675 | 2,270 | (1,595) | 3,200 | 10,000 | (6,800) | -213% |
| 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 | 22,963 | 93,682 | 348,552 | ~~448,552~~ | (100,000) | -29% |
| 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 | 111,327 | 23,470 | 17% |
| Internal Services & Recoveries | 218 | - | - | - | 218 | 218 | - | - | - | 218 | 218 | - | 1,200 | 10,543 | (11,525) | 218 | 14,813 | (14,595) | 871 | 486 | 385 | 44% |
| 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 | 10,652 | 22,005 | 106,520 | 38,520 | 68,000 | 64% |
| Other General Costs | 9,500 | - | 2,340 | 8,125 | (965) | 4,750 | 2,905 | 500 | - | 1,345 | 4,750 | - | - | - | 4,750 | - | - | - | 19,000 | 13,870 | 5,130 | 27% |
| 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 | 50,890 | 133,454 | 615,230 | 625,230 | (10,000) | -2% |
| 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 | 100,326 | **282,284** | 1,399,961 | | | |
| Checks | | - | - | - | - | | - | - | - | (0) | | - | - | - | - | | - | - | - | - | - | |