Edmonton Police Service
Variance by Division
For the Period Ending March 31, 2023

			Q1			Q2	Q3	Q4		Annual Projection		
PROFIT CENTER GROUP	**Budget**	**Jan**	**Feb**	**Mar**	**Variance**	**Budget**	**Budget**	**Budget**	**Budget**	**Actual**	**Variance**	**Var(%)**
P601100 POLICE COMMISSION	**314,454**	**99,192**	**96,859**	**198,678**	**(80,275)**	**370,987**	**366,493**	**367,766**	**1,419,700**			
Hourly /Support	-	5,972	-	12,940	(18,911)	-	-	-	-	Personnel Costs projected at a departmental level.		
Salaries	162,267	60,540	55,685	56,730	(10,688)	162,288	162,432	162,469	649,457			
Benefits	40,111	8,768	7,673	8,446	15,224	34,913	32,025	25,283	132,332			
Employee Allowances	2,635	5,591	279	-	(3,236)	2,635	2,635	2,635	10,540			
Overtime	1,250	-	164	422	664	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	206,264	80,871	63,801	78,538	(16,946)	201,086	198,342	191,637	797,328			
										Projection	**Variance**	
Materials & Supplies	940	-	18	4,064	(3,142)	450	450	450	2,290	~~4,082~~	(1,792)	-78%
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	3,604	238	(2,667)	675	675	675	3,200	3,842	(642)	-20%
Contract & Services	41,113	14,100	15,025	84,021	(72,033)	105,397	105,397	116,645	368,552	367,910	642	0%
Building Costs	35,702	1,260	9,399	8,523	16,521	35,702	35,702	35,702	142,810	142,810	-	0%
Internal Services & Recoveries	-	-	-	-	-	-	-	-	-	-	-	
Travel & Training	19,760	211	2,912	11,782	4,855	22,927	21,177	22,657	86,520	84,728	1,792	2%
Other General Costs	9,500	2,750	2,100	11,513	(6,863)	4,750	4,750	-	19,000	19,000	-	0%
Non Personnel	108,190	18,321	33,059	120,140	(63,329)	169,901	168,151	176,129	622,372	622,372	(0)	0%
Revenue	-	-	-	-	-	-	-	-	-	**-**	**-**	
Total	314,454	99,192	96,859	198,678	**(80,275)**	370,987	366,493	367,766	1,419,700			
Checks		-	-	-	-				-	-	-	