Edmonton Police Service
Variance by Division
For the Period Ending September 30, 2023

	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	**311,399**	**99,192**	**96,859**	**198,678**	**(83,331)**	**368,298**	**116,824**	**149,992**	**143,238**	**(41,756)**	**363,620**	**214,238**	**111,963**	**173,643**	**(136,223)**	**366,037**	**366,037**	**1,409,354**			
Hourly /Support	-	5,972	-	12,940	(18,911)	-	6,299	3,848	-	(10,147)	-	4,628	5,574	2,168	(12,370)	-	-	-	Personnel Costs projected at a departmental level.		
Salaries	159,782	60,540	55,685	56,730	(13,173)	159,803	57,939	65,343	62,068	(25,547)	159,946	58,217	48,452	60,400	(7,123)	159,984	159,984	639,514			
Benefits	39,541	8,768	7,673	8,446	14,654	34,709	8,915	6,512	8,072	11,210	31,638	8,189	18,448	10,199	(5,198)	26,040	26,040	131,928			
Employee Allowances	2,635	5,591	279	-	(3,236)	2,635	559	815	246	1,014	2,635	1,210	(1)	-	1,426	2,635	2,635	10,540			
Overtime	1,250	-	164	422	664	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	1,250	5,000	586	4,414	
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Personnel Costs projected at a departmental level.		
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	12,493	(12,493)	-	-	-			
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Personnel	203,208	80,871	63,801	78,538	(20,002)	198,397	73,712	76,519	70,385	(22,219)	195,469	72,244	72,474	85,260	(34,508)	189,908	189,908	786,982			
																			Projection	**Variance**	
Materials & Supplies	940	-	18	4,064	(3,142)	450	1,538	198	(1,167)	(119)	450	198	323	126	(197)	450	450	2,290	5,297	(3,007)	-131%
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	3,604	238	(2,667)	675	238	1,210	13,603	(14,376)	675	2,081	-	2,362	(3,768)	675	675	3,200	25,337	(22,137)	-692%
Contract & Services	41,113	14,100	15,025	84,021	(72,033)	105,397	13,550	57,787	38,207	(4,148)	105,397	80,927	25,697	67,462	(68,689)	116,645	116,645	368,552	450,000	(81,448)	-22%
Building Costs	35,702	1,260	9,399	8,523	16,521	35,702	19,011	9,367	9,443	(2,118)	35,702	19,888	9,903	9,708	(3,797)	35,702	35,702	142,810	103,631	39,179	27%
Internal Services & Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	486	-	(486)	-	-	-	973	(973)	
Travel & Training	19,760	211	2,912	11,782	4,855	22,927	8,776	4,910	11,360	(2,119)	21,177	39,835	3,080	8,724	(30,462)	22,657	22,657	86,520	95,000	(8,480)	-10%
Other General Costs	9,500	2,750	2,100	11,513	(6,863)	4,750	-	-	1,407	3,343	4,750	(935)	-	-	5,684	-	-	19,000	19,000	-	0%
Non Personnel	108,190	18,321	33,059	120,140	(63,329)	169,901	43,112	73,473	72,853	(19,537)	168,151	141,994	39,489	88,383	(101,715)	176,129	176,129	622,372	699,239	(76,867)	-12%
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**	**-**	
Total	311,399	99,192	96,859	198,678	**(83,331)**	368,298	116,824	149,992	143,238	**(41,756)**	363,620	214,238	111,963	173,643	**(136,223)**	366,037	**366,037**	1,409,354			
Checks		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-	