

**Edmonton Police Service
Variance by Division
For the Period Ending April 30, 2024**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		513,762	478,582	35,180	7%	1,501,304			
Hourly /Support		-	39	(39)		-			
Salaries		233,777	226,746	7,031	3%	693,545			
Benefits		56,602	50,922	5,680	10%	152,786			
Employee Allowances		4,010	2,635	1,375	34%	12,030			
Overtime		5,667	69	5,597	99%	7,000	7,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	10,954	(10,954)		-			
Personnel Recoveries		-	-	-		-			
Personnel		300,056	291,365	8,691	3%	865,361			
							Projection	Variance	
Materials & Supplies		1,090	560	530	49%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		1,867	4,833	(2,967)	-159%	3,200	5,200	(2,000)	-63%
Contract & Services		126,708	97,028	29,679	23%	380,123	378,123	2,000	1%
Building Costs		48,203	41,132	7,071	15%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		29,505	26,015	3,490	12%	88,520	88,520	-	0%
Other General Costs		6,333	17,648	(11,315)	-179%	19,000	19,000	-	0%
Non Personnel		213,706	187,217	26,489	12%	635,943	635,943	(0)	0%
Revenue		-	-	-		-	-	-	
Total		513,762	478,582	35,180	7%	1,501,304			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

April 18: MM: We have two significant legal expenses that will be paid this year. We will continue to monitor but there are currently no updates to the budget.
 May 21: MM: There are no changes to the current projection. However, we anticipate two large legal invoices, which may impact our budget.

Projection Explanations _____

Divisional Commanders Approval _____