

**Edmonton Police Service
Variance by Division
For the Period Ending May 31, 2024**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		643,112	599,793	43,319	7%	1,511,508			
Hourly /Support		-	39	(39)		-			
Salaries		294,856	296,877	(2,021)	-1%	702,290			
Benefits		70,924	63,285	7,639	11%	154,244			
Employee Allowances		5,013	2,835	2,178	43%	12,030			
Overtime		5,833	116	5,717	98%	7,000	7,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	17,360	(17,360)		-			
Personnel Recoveries		-	-	-		-			
Personnel		376,626	380,511	(3,885)	-1%	875,565			
							Projection	Variance	
Materials & Supplies		1,240	842	398	32%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,033	6,886	(4,852)	-239%	3,200	6,886	(3,686)	-115%
Contract & Services		158,385	104,543	53,841	34%	380,123	376,437	3,686	1%
Building Costs		60,029	51,233	8,796	15%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		36,882	38,129	(1,248)	-3%	88,520	88,520	-	0%
Other General Costs		7,917	17,648	(9,731)	-123%	19,000	19,000	-	0%
Non Personnel		266,485	219,281	47,204	18%	635,943	635,943	0	0%
Revenue		-	-	-		-	-	-	
Total		643,112	599,793	43,319	7%	1,511,508			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Explanations _____

Divisional Commanders Approval _____