

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		777,189	745,774	31,415	4%	1,529,303			
Hourly /Support		-	39	(39)		-	Personnel Costs projected at a departmental level.		
Salaries		360,828	366,764	(5,936)	-2%	717,914			
Benefits		85,082	76,171	8,911	10%	156,416			
Employee Allowances		6,015	3,109	2,906	48%	12,030			
Overtime		6,000	1,453	4,547	76%	7,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	26,957	(26,957)		-			
Personnel Recoveries		-	-	-		-			
Personnel		457,925	474,492	(16,567)	-4%	893,360			
							Projection	Variance	
Materials & Supplies		1,390	1,021	369	27%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,200	8,459	(6,259)	-285%	3,200	8,459	(5,259)	-164%
Contract & Services		190,062	105,176	84,885	45%	380,123	374,864	5,259	1%
Building Costs		71,855	65,093	6,762	9%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		44,258	73,884	(29,626)	-67%	88,520	88,520	-	0%
Other General Costs		9,500	17,648	(8,148)	-86%	19,000	19,000	-	0%
Non Personnel		319,264	271,282	47,982	15%	635,943	635,943	(0)	0%
Revenue		-	-	-		-	-	-	
Total		777,189	745,774	31,415	4%	1,529,303			

Projection Explanations _____

Divisional Commanders Approval _____