

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		1,154,742	1,131,358	23,384	2%	1,529,303			
Hourly /Support		-	39	(39)		-	Personnel Costs projected at a departmental level.		
Salaries		539,255	543,769	(4,514)	-1%	717,758			
Benefits		122,853	103,786	19,067	16%	157,226			
Employee Allowances		9,023	3,140	5,883	65%	12,030			
Overtime		6,500	1,172	5,328	82%	7,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	47,034	(47,034)		-			
Personnel Recoveries		-	-	-		-			
Personnel		677,631	698,940	(21,309)	-3%	894,014			
							Projection	Variance	
Materials & Supplies		1,840	2,963	(1,123)	-61%	2,290	2,963	(673)	-29%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,700	14,119	(11,419)	-423%	3,200	14,119	(10,919)	-341%
Contract & Services		285,092	192,653	92,439	32%	380,123	350,463	29,660	8%
Building Costs		107,332	99,102	8,231	8%	142,810	142,810	-	0%
Internal Services & Recoveries		-	486	(486)		-	486	(486)	
Travel & Training		65,896	105,448	(39,551)	-60%	87,866	105,448	(17,582)	-20%
Other General Costs		14,250	17,648	(3,398)	-24%	19,000	19,000	-	0%
Non Personnel		477,111	432,419	44,693	9%	635,289	635,289	0	0%
Revenue		-	-	-		-	-	-	
Total		1,154,742	1,131,358	23,384	2%	1,529,303			

Projection Explanations _____

Divisional Commanders Approval _____