

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

PROFIT CENTER GROUP	Q1					Q2					Q3					Q4				Annual Projection					
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	Budget	July	Aug	Sept	Variance	Budget	Oct	Nov	Variance	Budget	Actual	Variance	Var(%)		
<b>P601100 POLICE COMMISSION</b>	<b>311,399</b>	<b>99,192</b>	<b>96,859</b>	<b>198,678</b>	<b>(83,331)</b>	<b>368,298</b>	<b>116,824</b>	<b>149,992</b>	<b>143,238</b>	<b>(41,756)</b>	<b>363,620</b>	<b>214,238</b>	<b>111,963</b>	<b>173,643</b>	<b>(136,223)</b>	<b>366,037</b>	<b>117,601</b>	<b>89,476</b>	<b>158,960</b>	<b>1,409,354</b>					
Hourly /Support	-	5,972	-	12,940	(18,911)	-	6,299	3,848	-	(10,147)	-	4,628	5,574	2,168	(12,370)	-	-	-	-	-	-	-	-	-	-
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	58,801	50,969	50,213	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	17,483	9,499	(943)	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	400	726	1,509	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	76,684	61,194	52,029	786,982					
Materials & Supplies	940	-	18	4,064	(3,142)	450	1,538	198	(1,167)	(119)	450	198	323	126	(197)	450	169	149	132	2,290	Projection	5,615	(3,325)	-145%	
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	-	239	436	3,200	23,577	(20,377)	-637%		
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	20,229	13,244	83,171	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	10,332	10,390	14,981	142,810	125,000	17,810	12%		
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	10,187	4,260	8,210	86,520	110,000	(23,480)	-27%		
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	40,917	28,282	106,930	622,372	734,164	(111,792)	-18%		
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>311,399</b>	<b>99,192</b>	<b>96,859</b>	<b>198,678</b>	<b>(83,331)</b>	<b>368,298</b>	<b>116,824</b>	<b>149,992</b>	<b>143,238</b>	<b>(41,756)</b>	<b>363,620</b>	<b>214,238</b>	<b>111,963</b>	<b>173,643</b>	<b>(136,223)</b>	<b>366,037</b>	<b>117,601</b>	<b>89,476</b>	<b>158,960</b>	<b>1,409,354</b>					
Checks																									

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Variance