

**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 | 2024-06-12 HL: Please update projection | 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.

June 13:AM:Projection is still generally accurate. We have outstanding legal bills that have not been submitted, contractor work ongoing, and new planned consulting work for later in the year.
 May 21: MM: There are no changes to the current projection. However, we anticipate two large legal invoices, which may impact our budget.
 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.

Projection Explanations _____

Divisional Commanders Approval _____