

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
P601101		384,209	328,879	55,330	14%	1,497,304			
Hourly /Support		-	39	(39)		-			
Salaries		172,323	162,948	9,375	5%	689,545			
Benefits		42,451	38,754	3,697	9%	152,786			
Employee Allowances		3,008	2,635	373	12%	12,030			
Overtime		5,500	-	5,500	100%	7,000	7,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	5,982	(5,982)		-			
Personnel Recoveries		-	-	-		-			
Personnel		223,282	210,358	12,924	6%	861,361			
							Projection	Variance	
Materials & Supplies		940	19	921	98%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		1,700	479	1,221	72%	3,200	3,200	-	0%
Contract & Services		95,031	64,534	30,497	32%	380,123	380,123	-	0%
Building Costs		36,377	31,043	5,334	15%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		22,129	4,797	17,332	78%	88,520	88,520	-	0%
Other General Costs		4,750	17,648	(12,898)	-272%	19,000	19,000	-	0%
Non Personnel		160,927	118,521	42,407	26%	635,943	635,943	-	0%
Revenue		-	-	-		-	-	-	
Total		384,209	328,879	55,330	14%	1,497,304			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Explanations _____

Divisional Commanders Approval _____