

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
P601100 POLICE COMMISSION		903,108	913,695	(10,587)	-1%	1,529,303			
Hourly /Support		-	39	(39)		-	Personnel Costs projected at a departmental level.		
Salaries		420,274	429,518	(9,244)	-2%	717,758			
Benefits		97,987	85,994	11,994	12%	157,226	Personnel Costs projected at a departmental level.		
Employee Allowances		7,018	3,109	3,909	56%	12,030			
Overtime		6,167	1,172	4,995	81%	7,000	7,000	-	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	40,478	(40,478)		-	Personnel Costs projected at a departmental level.		
Personnel Recoveries		-	-	-		-			
Personnel		531,446	560,310	(28,864)	-5%	894,014			
							Projection	Variance	
Materials & Supplies		1,540	1,320	220	14%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,367	10,272	(7,906)	-334%	3,200	10,272	(7,072)	-221%
Contract & Services		221,738	154,479	67,260	30%	380,123	373,051	7,072	2%
Building Costs		83,681	84,673	(993)	-1%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		51,253	84,993	(33,740)	-66%	87,866	87,866	-	0%
Other General Costs		11,083	17,648	(6,565)	-59%	19,000	19,000	-	0%
Non Personnel		371,662	353,385	18,277	5%	635,289	635,289	(0)	0%
Revenue		-	-	-		-	-	-	
Total		903,108	913,695	(10,587)	-1%	1,529,303			