

**Edmonton Police Service  
Variance by Division  
For the Period Ending February 29, 2024**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
<b>P601101</b>		<b>466,338</b>	<b>215,456</b>	<b>250,882</b>	<b>54%</b>	<b>1,501,460</b>			
Hourly /Support		-	39	(39)		-			
Salaries		117,290	107,873	9,417	8%	704,054			
Benefits		29,262	24,276	4,985	17%	154,784			
Employee Allowances		1,875	2,635	(760)	-41%	11,250			
Overtime		5,333	-	5,333	100%	7,000	7,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	444	(444)		-			
Personnel Recoveries		-	-	-		-			
<b>Personnel</b>		<b>153,760</b>	<b>135,267</b>	<b>18,494</b>	<b>12%</b>	<b>877,088</b>			
						<b>Projection</b>	<b>Variance</b>		
Materials & Supplies		2,290	(147)	2,437	106%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		1,533	479	1,054	69%	3,200	3,200	-	0%
Contract & Services		194,009	45,273	148,736	77%	368,552	368,552	-	0%
Building Costs		26,802	18,683	8,119	30%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		68,944	888	68,056	99%	88,520	88,520	-	0%
Other General Costs		19,000	15,013	3,987	21%	19,000	19,000	-	0%
<b>Non Personnel</b>		<b>312,578</b>	<b>80,189</b>	<b>232,389</b>	<b>74%</b>	<b>624,372</b>	<b>624,372</b>	<b>-</b>	<b>0%</b>
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>466,338</b>	<b>215,456</b>	<b>250,882</b>	<b>54%</b>	<b>1,501,460</b>			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Explanations \_\_\_\_\_

Divisional Commanders Approval \_\_\_\_\_