

**Edmonton Police Service  
Variance by Division  
For the Period Ending June 30, 2021**

PROFIT CENTER GROUP	Q1					Q2					Q3	Q4	Annual Proje	
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	Variance	Variance	Budget	Actual
<b>P601100 POLICE COMMISSION</b>	<b>345,097</b>	<b>72,418</b>	<b>78,426</b>	<b>113,733</b>	<b>80,520</b>	<b>342,893</b>	<b>99,160</b>	<b>82,461</b>	<b>111,446</b>	<b>49,827</b>	<b>342,461</b>	<b>345,913</b>	<b>1,376,364</b>	
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	35	4,578	4,613	4,613	18,450	Personnel depa
Salaries	149,014	49,839	51,564	53,692	(6,081)	151,271	49,672	48,736	50,718	2,145	153,769	153,610	607,665	
Benefits	33,502	8,838	8,463	10,320	5,881	30,031	9,395	6,694	7,109	6,833	27,101	30,709	121,343	
Employee Allowances	2,461	5,760	(2,652)	587	(1,234)	2,461	750	630	190	891	2,461	2,461	9,843	
Overtime	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	1,250	5,000	5,000
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	Personnel depa
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	
Personnel	190,839	64,437	57,375	64,599	4,428	189,626	59,817	56,060	58,052	15,696	189,194	192,642	762,301	
														<b>Projection</b>
Materials & Supplies	940	-	1,100	132	(292)	450	-	-	-	450	450	450	2,290	2,290
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Equipment	1,175	725	-	638	(188)	675	886	-	588	(799)	675	675	3,200	3,200
Contract & Services	92,138	(2,200)	4,627	25,344	64,366	92,138	26,878	14,900	42,168	8,193	92,138	92,138	368,552	293,552
Building Costs	33,407	9,317	12,012	11,113	965	33,407	11,449	10,893	10,577	488	33,407	33,407	133,630	133,630
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	218	871	871
Travel & Training	21,629	139	496	3,407	17,588	21,629	130	608	61	20,831	21,629	21,633	86,520	46,520
Other General Costs	4,750	-	2,815	8,500	(6,565)	4,750	-	-	-	4,750	4,750	4,750	19,000	19,000
Non Personnel	154,257	7,981	21,051	49,134	76,092	153,267	39,343	26,401	53,393	34,130	153,267	153,271	614,063	499,063
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>345,097</b>	<b>72,418</b>	<b>78,426</b>	<b>113,733</b>	<b>80,520</b>	<b>342,893</b>	<b>99,160</b>	<b>82,461</b>	<b>111,446</b>	<b>49,827</b>	<b>342,461</b>	<b>345,913</b>	<b>1,376,364</b>	

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<u>Variance</u>	<u>Var(%)</u>
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Costs projected at a  
rtmental level.

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Costs projected at a  
rtmental level.

<b>Variance</b>	
-	0%
-	
-	0%
75,000	20%
-	0%
-	0%
40,000	46%
-	0%
<u>115,000</u>	<u>19%</u>

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