

**Edmonton Police Service  
Variance by Division  
For the Period Ending March 31, 2021**

| PROFIT CENTER GROUP            | Variance Explanations | Year to Date   |                |               |            | Annual Projection |                   |                 |        |
|--------------------------------|-----------------------|----------------|----------------|---------------|------------|-------------------|-------------------|-----------------|--------|
|                                |                       | Budget         | Actual         | Variance      | Var(%)     | Budget            | Actual            | Variance        | Var(%) |
| Police Commission              |                       |                |                |               |            |                   |                   |                 |        |
| <b>P601101</b>                 |                       | <b>345,097</b> | <b>264,577</b> | <b>80,520</b> | <b>23%</b> | <b>1,376,364</b>  |                   |                 |        |
| Hourly /Support                |                       | 4,613          | -              | 4,613         | 100%       | 18,450            |                   |                 |        |
| Salaries                       |                       | 149,014        | 155,095        | (6,081)       | -4%        | 607,665           |                   |                 |        |
| Benefits                       |                       | 33,502         | 27,621         | 5,881         | 18%        | 121,343           |                   |                 |        |
| Employee Allowances            |                       | 2,461          | 3,695          | (1,234)       | -50%       | 9,843             |                   |                 |        |
| Overtime                       |                       | 1,250          | -              | 1,250         | 100%       | 5,000             | 5,000             | -               |        |
| Court                          |                       | -              | -              | -             |            | -                 |                   |                 |        |
| Stat                           |                       | -              | -              | -             |            | -                 |                   |                 |        |
| Other Personnel Costs          |                       | -              | -              | -             |            | -                 |                   |                 |        |
| Personnel Recoveries           |                       | -              | -              | -             |            | -                 |                   |                 |        |
| Personnel                      |                       | 190,839        | 186,411        | 4,428         | 2%         | 762,301           |                   |                 |        |
|                                |                       |                |                |               |            |                   | <b>Projection</b> | <b>Variance</b> |        |
| Materials & Supplies           |                       | 940            | 1,232          | (292)         | -31%       | 2,290             | 2,290             | -               | 0%     |
| Vehicle Costs                  |                       | -              | -              | -             |            | -                 | -                 | -               |        |
| Furniture & Equipment          |                       | 1,175          | 1,363          | (188)         | -16%       | 3,200             | 3,200             | -               | 0%     |
| Contract & Services            |                       | 92,138         | 27,772         | 64,366        | 70%        | 368,552           | 368,552           | -               | 0%     |
| Building Costs                 |                       | 33,407         | 32,443         | 965           | 3%         | 133,630           | 133,630           | -               | 0%     |
| Internal Services & Recoveries |                       | 218            | -              | 218           | 100%       | 871               | 871               | -               | 0%     |
| Travel & Training              |                       | 21,629         | 4,041          | 17,588        | 81%        | 86,520            | 86,520            | -               | 0%     |
| Other General Costs            |                       | 4,750          | 11,315         | (6,565)       | -138%      | 19,000            | 19,000            | -               | 0%     |
| Non Personnel                  |                       | 154,257        | 78,166         | 76,092        | 49%        | 614,063           | 614,063           | -               | 0%     |
| Revenue                        |                       | -              | -              | -             |            | -                 | -                 | -               |        |
| <b>Total</b>                   |                       | <b>345,097</b> | <b>264,577</b> | <b>80,520</b> | <b>23%</b> | <b>1,376,364</b>  |                   |                 |        |

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

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

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