

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending November 30, 2018
(000s)

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	848	699	148	17%	929	929	-	0%
Benefits	178	109	69	39%	201	201	-	0%
EPC Overtime	6	1	5	82%	7	2	5	71%
	1 033	810	223	22%	1 137	1 132	5	0%
Non-Personnel								
Materials & Supplies	3	3	0	7%	3	3	-	0%
Furniture & Equipment	9	7	2	26%	10	13	(3)	-34%
Contracts & Services	460	383	77	17%	559	559	-	0%
Building Cost	143	143	(0)	0%	156	156	-	0%
Travel and Training	85	66	19	22%	98	95	3	3%
Other General Costs	22	18	4	18%	23	23	1	2%
	722	620	102	14%	849	849	1	0%
			-				-	
Total Expenditures	1 754	1 429	325	19%	849	849	1	0%
Revenue	-	0	0		-	0	-	
Net Position	1 754	1 429	325	19%	1 986	1 981	6	0%