

Edmonton Police Service
Variance by Division
For the Period Ending November 30, 2020

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
P601100 POLICE COMMISSION		1,223,440	1,035,153	188,287	15%	1,449,130			
Hourly /Support		16,913	-	16,913	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		550,219	538,181	12,038	2%	600,797			
Benefits		102,964	102,490	474	0%	117,711			
Employee Allowances		9,023	7,555	1,468	16%	9,843			
Overtime		6,417	367	6,050	94%	7,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		685,535	648,594	36,942	5%	753,801			
							Projection	Variance	
Materials & Supplies		2,323	2,569	(246)	-11%	2,490	2,569	(79)	-3%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		3,208	2,199	1,010	31%	3,500	2,500	1,000	29%
Contract & Services		317,816	225,247	92,569	29%	439,452	319,452	120,000	27%
Building Costs		123,288	127,574	(4,286)	-3%	134,496	132,496	2,000	1%
Internal Services & Recoveries		798	469	329	41%	871	871	-	0%
Travel & Training		73,054	18,181	54,873	75%	95,520	19,520	76,000	80%
Other General Costs		17,417	10,321	7,096	41%	19,000	19,000	-	0%
Non Personnel		537,905	386,559	151,346	28%	695,329	496,408	198,921	29%
Revenue		-	-	-		-	-	-	
Total		1,223,440	1,035,153	188,287	15%	1,449,130			