

**Edmonton Police Service  
Variance by Division  
For the Period Ending February 28, 2023**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
<b>P601101</b>		<b>270,954</b>	<b>196,051</b>	<b>74,903</b>	<b>28%</b>	<b>1,419,700</b>			
Hourly /Support		-	5,972	(5,972)		-			
Salaries		108,157	116,225	(8,068)	-7%	649,457			
Benefits		26,741	16,441	10,300	39%	132,332			
Employee Allowances		1,757	5,871	(4,114)	-234%	10,540			
Overtime		833	164	669	80%	5,000	5,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		137,488	144,672	(7,184)	-5%	797,328			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		790	18	772	98%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		950	3,604	(2,654)	-279%	3,200	3,604	(404)	-13%
Contract & Services		96,334	29,125	67,209	70%	368,552	368,147	404	0%
Building Costs		23,802	10,659	13,143	55%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		8,424	3,123	5,301	63%	86,520	86,520	-	0%
Other General Costs		3,167	4,850	(1,683)	-53%	19,000	19,000	-	0%
Non Personnel		133,467	51,379	82,087	62%	622,372	622,372	(0)	0%
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>270,954</b>	<b>196,051</b>	<b>74,903</b>	<b>28%</b>	<b>1,419,700</b>			

Personnel Costs projected at a departmental level.

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