

**Edmonton Police Service
Variance by Division
For the Period Ending October 31, 2019**

PROFIT CENTER GROUP	Variance Explanations	Year to Date					Annual Projection			
		Budget	Actual	Variance	Var(%)		Budget	Actual	Variance	Var(%)
Police Commission										
P601101		1,192,690	872,574	320,116	27%		1,432,421			
Hourly /Support		15,375	-	15,375	100%		18,450	Personnel Costs projected at a departmental level.		
Salaries		491,603	417,424	74,179	15%	588,573				
Benefits		93,073	58,953	34,120	37%	114,326				
Employee Allowances		8,203	4,107	4,096	50%	9,843				
Overtime		5,833	-	5,833	100%	7,000	5,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.			
Stat		-	-	-		-				
Other Personnel Costs		-	-	-		-				
Personnel Recoveries		-	-	-		-				
Personnel		614,087	480,485	133,602	22%	738,192				
							Projection	Variance		
Materials & Supplies		2,157	1,705	452	21%	2,490	2,490	-	0%	
Vehicle Costs		-	-	-		-	-	-		
Furniture & Equipment		2,917	7,584	(4,667)	-160%	3,500	7,584	(4,084)	-117%	
Contract & Services		366,210	214,692	151,518	41%	439,452	435,368	4,084	1%	
Building Costs		111,163	102,839	8,324	7%	133,396	133,396	-	0%	
Internal Services & Recoveries		726	469	257	35%	871	871	-	0%	
Travel & Training		79,597	48,850	30,747	39%	95,520	95,520	-	0%	
Other General Costs		15,833	15,949	(116)	-1%	19,000	19,000	-	0%	
Non Personnel		578,603	392,089	186,514	32%	694,229	694,229	0	0%	
Revenue		-	-	-		-	-	-		
Total		1,192,690	872,574	320,116	27%	1,432,421				