

**Edmonton Police Service
Variance by Division
For the Period Ending April 30, 2021**

| PROFIT CENTER GROUP | Variance Explanations | Year to Date | | | | Annual Projection | | | |
|----------------------------------|-----------------------|----------------|----------------|---------------|------------|-------------------|--|-----------------|--------|
| | | Budget | Actual | Variance | Var(%) | Budget | Actual | Variance | Var(%) |
| P601100 POLICE COMMISSION | | 461,237 | 363,737 | 97,500 | 21% | 1,376,364 | | | |
| Hourly /Support | | 6,150 | - | 6,150 | 100% | 18,450 | Personnel Costs projected at a departmental level. | | |
| Salaries | | 200,222 | 204,768 | (4,546) | -2% | 607,665 | | | |
| Benefits | | 44,570 | 37,016 | 7,555 | 17% | 121,343 | | | |
| Employee Allowances | | 3,281 | 4,445 | (1,164) | -35% | 9,843 | | | |
| Overtime | | 1,667 | - | 1,667 | 100% | 5,000 | | | |
| Court | | - | - | - | - | - | Personnel Costs projected at a departmental level. | | |
| Stat | | - | - | - | - | - | | | |
| Other Personnel Costs | | - | - | - | - | - | | | |
| Personnel Recoveries | | - | - | - | - | - | | | |
| Personnel | | 255,890 | 246,228 | 9,662 | 4% | 762,301 | | | |
| | | | | | | | Projection | Variance | |
| Materials & Supplies | | 1,090 | 1,232 | (142) | -13% | 2,290 | 2,290 | - | 0% |
| Vehicle Costs | | - | - | - | - | - | - | - | - |
| Furniture & Equipment | | 1,400 | 2,249 | (849) | -61% | 3,200 | 3,200 | - | 0% |
| Contract & Services | | 122,851 | 54,649 | 68,201 | 56% | 368,552 | 368,552 | - | 0% |
| Building Costs | | 44,543 | 43,892 | 651 | 1% | 133,630 | 133,630 | - | 0% |
| Internal Services & Recoveries | | 290 | - | 290 | 100% | 871 | 871 | - | 0% |
| Travel & Training | | 28,839 | 4,171 | 24,668 | 86% | 86,520 | 71,520 | 15,000 | 17% |
| Other General Costs | | 6,333 | 11,315 | (4,982) | -79% | 19,000 | 19,000 | - | 0% |
| Non Personnel | | 205,346 | 117,508 | 87,838 | 43% | 614,063 | 599,063 | 15,000 | 2% |
| Revenue | | - | - | - | - | - | - | - | - |
| Total | | 461,237 | 363,737 | 97,500 | 21% | 1,376,364 | | | |