

**Edmonton Police Service
Variance by Division
For the Period Ending February 28, 2022**

| PROFIT CENTER GROUP | Budget | Q1 | | | | Variance | Q2 | | Q3 | | Q4 | | Annual Projection | | | |
|----------------------------------|----------------|---------------|---------------|----------|----------------|----------------|----------------|----------------|------------------|----------------------------------------------------|-----------------|----------|-------------------|--|--|--|
| | | Jan | Feb | Mar | Variance | | Variance | Variance | Variance | Budget | Actual | Variance | Var(%) | | | |
| P601100 POLICE COMMISSION | 351,012 | 68,709 | 99,572 | - | 182,730 | 348,655 | 348,464 | 351,829 | 1,399,961 | | | | | | | |
| Hourly /Support | 4,613 | - | - | - | 4,613 | 4,613 | 4,613 | 4,613 | 18,450 | Personnel Costs projected at a departmental level. | | | | | | |
| Salaries | 153,524 | 50,468 | 43,056 | - | 60,000 | 155,741 | 158,474 | 158,189 | 625,928 | | | | | | | |
| Benefits | 34,615 | 8,508 | 12,402 | - | 13,705 | 31,032 | 28,108 | 31,754 | 125,509 | Personnel Costs projected at a departmental level. | | | | | | |
| Employee Allowances | 2,461 | 6,888 | (953) | - | (3,474) | 2,461 | 2,461 | 2,461 | 9,843 | | | | | | | |
| Overtime | 1,250 | - | - | - | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 | 5,000 | - | | | | | |
| Court | - | - | - | - | - | - | - | - | - | | | | | | | |
| Stat | - | - | - | - | - | - | - | - | - | | | | | | | |
| Other Personnel Costs | - | - | - | - | - | - | - | - | - | | | | | | | |
| Personnel Recoveries | - | - | - | - | - | - | - | - | - | | | | | | | |
| Personnel | 196,463 | 65,864 | 54,506 | - | 76,093 | 195,096 | 194,906 | 198,266 | 784,731 | | | | | | | |
| | | | | | | | | | | Projection | Variance | | | | | |
| Materials & Supplies | 940 | - | 1,100 | - | (160) | 450 | 450 | 450 | 2,290 | 2,290 | - | 0% | | | | |
| Vehicle Costs | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Furniture & Equipment | 1,175 | - | 413 | - | 762 | 675 | 675 | 675 | 3,200 | 3,200 | - | 0% | | | | |
| Contract & Services | 92,138 | 1,900 | 20,438 | - | 69,800 | 92,138 | 92,138 | 92,138 | 368,552 | 368,552 | - | 0% | | | | |
| Building Costs | 33,699 | 945 | 18,319 | - | 14,435 | 33,699 | 33,699 | 33,699 | 134,797 | 134,797 | - | 0% | | | | |
| Internal Services & Recoveries | 218 | - | - | - | 218 | 218 | 218 | 218 | 871 | 871 | - | 0% | | | | |
| Travel & Training | 21,629 | - | 2,456 | - | 19,173 | 21,629 | 21,629 | 21,633 | 86,520 | 86,520 | - | 0% | | | | |
| Other General Costs | 4,750 | - | 2,340 | - | 2,410 | 4,750 | 4,750 | 4,750 | 19,000 | 19,000 | - | 0% | | | | |
| Non Personnel | 154,549 | 2,845 | 45,067 | - | 106,637 | 153,559 | 153,559 | 153,563 | 615,230 | 615,230 | - | 0% | | | | |
| Revenue | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total | 351,012 | 68,709 | 99,572 | - | 182,730 | 348,655 | 348,464 | 351,829 | 1,399,961 | | | | | | | |
| Checks | - | - | - | - | - | - | - | - | - | - | - | | | | | |