

**Edmonton Police Service
Variance by Division
For the Period Ending April 30, 2023**

PROFIT CENTER GROUP	Budget	Q1				Variance	Q2			Q3	Annual Projection				
		Jan	Feb	Mar	Budget		Apr	Variance	Budget		Budget	Actual	Variance	Var(%)	
P601100 POLICE COMMISSION	314,454	99,192	96,859	198,678	(80,275)	370,987	116,824	254,163	366,493	1,419,700					
Hourly /Support	-	5,972	-	12,940	(18,911)	-	6,299	(6,299)	-	-					
Salaries	162,267	60,540	55,685	56,730	(10,688)	162,288	57,939	104,349	162,432	649,457	Personnel Costs projected at a departmental level.				
Benefits	40,111	8,768	7,673	8,446	15,224	34,913	8,915	25,997	32,025	132,332					
Employee Allowances	2,635	5,591	279	-	(3,236)	2,635	559	2,076	2,635	10,540					
Overtime	1,250	-	164	422	664	1,250	-	1,250	1,250	5,000		5,000	-		
Court	-	-	-	-	-	-	-	-	-	-					
Stat	-	-	-	-	-	-	-	-	-	-					
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-					
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-					
Personnel	206,264	80,871	63,801	78,538	(16,946)	201,086	73,712	127,374	198,342	797,328					
												Projection	Variance		
Materials & Supplies	940	-	18	4,064	(3,142)	450	1,538	(1,088)	450	2,290		5,619	(3,329)	-145%	
Vehicle Costs	-	-	-	-	-	-	-	-	-	-		-	-	-	
Furniture & Equipment	1,175	-	3,604	238	(2,667)	675	238	437	675	3,200		4,080	(880)	-28%	
Contract & Services	41,113	14,100	15,025	84,021	(72,033)	105,397	13,550	91,847	105,397	368,552		367,910	642	0%	
Building Costs	35,702	1,260	9,399	8,523	16,521	35,702	19,011	16,692	35,702	142,810		142,810	-	0%	
Internal Services & Recoveries	-	-	-	-	-	-	-	-	-	-		-	-	-	
Travel & Training	19,760	211	2,912	11,782	4,855	22,927	8,776	14,151	21,177	86,520		86,520	-	0%	
Other General Costs	9,500	2,750	2,100	11,513	(6,863)	4,750	-	4,750	4,750	19,000		15,432	3,568	19%	
Non Personnel	108,190	18,321	33,059	120,140	(63,329)	169,901	43,112	126,789	168,151	622,372		622,372	0	0%	
Revenue	-	-	-	-	-	-	-	-	-	-		-	-	-	
Total	314,454	99,192	96,859	198,678	(80,275)	370,987	116,824	254,163	366,493	1,419,700					
Checks	-	-	-	-	-	-	-	-	-	-		-	-	-	