

**Edmonton Police Service
Variance by Division
For the Period Ending July 31, 2021**

PROFIT CENTER GROUP	Q1					Q2					Q3				Q4	
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	Budget	July	Aug	Sept	Variance	Variance
P601100 POLICE COMMISSION	345,097	72,418	78,426	113,733	80,520	342,893	99,160	81,853	111,446	50,434	342,461	88,227	-	-	254,234	345,913
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	35	4,578	4,613	-	-	-	4,613	4,613
Salaries	149,014	49,839	51,564	53,692	(6,081)	151,271	49,672	48,736	50,718	2,145	153,769	42,924	-	-	110,846	153,610
Benefits	33,502	8,838	8,463	10,320	5,881	30,031	9,395	6,694	7,109	6,833	27,101	7,381	-	-	19,720	30,709
Employee Allowances	2,461	5,760	(2,652)	587	(1,234)	2,461	750	630	190	891	2,461	1,500	-	-	961	2,461
Overtime	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel	190,839	64,437	57,375	64,599	4,428	189,626	59,817	56,060	58,052	15,696	189,194	51,804	-	-	137,390	192,642
Materials & Supplies	940	-	1,100	132	(292)	450	-	-	-	450	450	31	-	-	419	450
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Equipment	1,175	725	-	638	(188)	675	886	-	588	(799)	675	476	-	-	199	675
Contract & Services	92,138	(2,200)	4,627	25,344	64,366	92,138	26,878	14,900	42,168	8,193	92,138	23,155	-	-	68,983	92,138
Building Costs	33,407	9,317	12,012	11,113	965	33,407	11,449	10,893	10,577	488	33,407	12,762	-	-	20,646	33,407
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	-	-	-	218	218
Travel & Training	21,629	139	496	3,407	17,588	21,629	130	pg42	61	21,439	21,629	-	-	-	21,629	21,633
Other General Costs	4,750	-	2,815	8,500	(6,565)	4,750	-	-	-	4,750	4,750	-	-	-	4,750	4,750
Non Personnel	154,257	7,981	21,051	49,134	76,092	153,267	39,343	25,793	53,393	34,738	153,267	36,423	-	-	116,844	153,271
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	345,097	72,418	78,426	113,733	80,520	342,893	99,160	81,853	111,446	50,434	342,461	88,227	-	-	254,234	345,913

Annual Projection				
Budget	Actual	Variance	Var(%)	
1,376,364				
18,450	Personnel Costs projected at a departmental level.			
607,665				
121,343				
9,843				
5,000				
-	5,000	-		
-	Personnel Costs projected at a departmental level.			
-				
-				
-				
762,301				
	Projection	Variance		
2,290	2,290	-		0%
-	-	-		
3,200	3,313	(113)		-4%
368,552	293,552	75,000		20%
133,630	133,630	-		0%
871	871	-		0%
86,520	46,520	40,000		46%
19,000	19,000	-		0%
614,063	499,176	114,887		19%
-	-	-		
1,376,364				