

**Edmonton Police Service  
Variance by Division  
For the Period Ending July 31, 2022**

PROFIT CENTER GROUP	Q1					Q2					Q3		Q4	Annual Projection				
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	July	Variance	Variance	Budget	Actual	Variance	Var(%)	
<b>P601100 POLICE COMMISSION</b>	<b>297,995</b>	<b>68,709</b>	<b>99,572</b>	<b>99,091</b>	<b>30,623</b>	<b>358,084</b>	<b>114,561</b>	<b>127,917</b>	<b>138,548</b>	<b>(22,941)</b>	<b>123,691</b>	<b>237,580</b>	<b>382,610</b>	<b>1,399,961</b>				
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	70	4,543	-	4,613	4,613	18,450	Personnel Costs projected at a departmental level.			
Salaries	153,524	50,468	43,056	54,727	5,273	155,741	49,517	52,327	51,591	2,306	33,747	124,727	158,189	625,928				
Benefits	34,615	8,508	12,402	7,702	6,003	31,032	8,414	6,396	6,315	9,908	8,083	20,026	31,754	125,509	Personnel Costs projected at a departmental level.			
Employee Allowances	2,461	6,888	(953)	-	(3,474)	2,461	1,150	280	470	561	2,580	(119)	2,461	9,843				
Overtime	1,250	-	-	-	1,250	1,250	-	-	-	1,250	-	1,250	1,250	5,000	5,000	-		
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Personnel Costs projected at a departmental level.			
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Personnel</b>	<b>196,463</b>	<b>65,864</b>	<b>54,506</b>	<b>62,429</b>	<b>13,665</b>	<b>195,096</b>	<b>59,081</b>	<b>59,002</b>	<b>58,446</b>	<b>18,567</b>	<b>44,409</b>	<b>150,496</b>	<b>198,266</b>	<b>784,731</b>				
															<b>Projection</b>		<b>Variance</b>	
Materials & Supplies	940	-	1,100	90	(250)	450	-	67	444	(61)	281	169	450	2,290	2,290	-	0%	
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	413	826	(64)	675	238	-	350	87	587	88	675	3,200	3,200	-	0%	
Contract & Services	41,113	1,900	20,438	17,285	1,490	95,397	43,160	46,343	69,646	(63,751)	59,886	35,511	116,645	348,552	348,552	-	0%	
Building Costs	33,699	945	18,319	8,965	5,470	33,699	9,052	9,014	6,009	9,624	17,767	15,932	33,699	134,797	134,797	-	0%	
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	-	218	218	871	871	-	0%	
Travel & Training	14,887	-	2,456	1,371	11,060	27,799	125	12,991	3,653	11,030	762	30,415	32,657	106,520	96,520	10,000	9%	
Other General Costs	9,500	-	2,340	8,125	(965)	4,750	2,905	500	-	1,345	-	4,750	-	19,000	19,000	-	0%	
<b>Non Personnel</b>	<b>101,532</b>	<b>2,845</b>	<b>45,067</b>	<b>36,662</b>	<b>16,958</b>	<b>162,988</b>	<b>55,479</b>	<b>68,915</b>	<b>80,102</b>	<b>(41,508)</b>	<b>79,282</b>	<b>87,084</b>	<b>184,344</b>	<b>615,230</b>	<b>605,230</b>	<b>10,000</b>	<b>2%</b>	
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>297,995</b>	<b>68,709</b>	<b>99,572</b>	<b>99,091</b>	<b>30,623</b>	<b>358,084</b>	<b>114,561</b>	<b>127,917</b>	<b>138,548</b>	<b>(22,941)</b>	<b>123,691</b>	<b>237,580</b>	<b>382,610</b>	<b>1,399,961</b>				
Checks	-	-	-	-	-	-	-	-	-	(0)	-	-	-	-	-	-	-	