

**Edmonton Police Service
Variance by Division
For the Period Ending November 30, 2022**

PROFIT CENTER GROUP	Q1					Q2					Q3					Q4				Annual Projection				
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	Budget	July	Aug	Sept	Variance	Budget	Oct	Nov	Variance	Budget	Actual	Variance	Var(%)	
P601100 POLICE COMMISSION	297,995	68,709	99,572	99,091	30,623	358,084	114,561	127,917	138,548	(22,941)	361,271	123,691	78,555	103,669	55,356	382,610	100,326	121,115	161,169	1,399,961				
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	70	4,543	4,613	-	435	-	4,178	4,613	-	1,600	3,013	18,450				
Salaries	153,524	50,468	43,056	54,727	5,273	155,741	49,517	52,327	51,591	2,306	158,474	33,747	45,857	44,494	34,376	158,189	41,396	61,102	55,691	625,928				
Benefits	34,615	8,508	12,402	7,702	6,003	31,032	8,414	6,396	6,315	9,908	28,108	8,083	6,743	3,931	9,352	31,754	4,468	7,386	19,900	125,509				
Employee Allowances	2,461	6,888	(953)	-	(3,474)	2,461	1,150	280	470	561	2,461	2,580	(870)	280	471	2,461	1,560	-	901	9,843				
Overtime	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	2,012	853	(1,615)	5,000	3,865	1,135		
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Personnel	196,463	65,864	54,506	62,429	13,665	195,096	59,081	59,002	58,446	18,567	194,906	44,409	52,165	48,705	49,626	198,266	49,436	70,941	77,890	784,731				
Materials & Supplies	940	-	1,100	90	(250)	450	-	67	444	(61)	450	281	-	302	(133)	450	191	185	74	2,290	2,659	(369)	-16%	
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Furniture & Equipment	1,175	-	413	826	(64)	675	238	-	350	87	675	587	2,412	1,857	(4,180)	675	2,270	680	(2,275)	3,200	9,632	(6,432)	-201%	
Contract & Services	41,113	1,900	20,438	17,285	1,490	95,397	43,160	46,343	69,646	(63,751)	95,397	59,886	19,835	41,383	(25,706)	116,645	22,963	34,551	59,131	348,552	398,552	(50,000)	-14%	
Building Costs	33,699	945	18,319	8,965	5,470	33,699	9,052	9,014	6,009	9,624	33,699	17,767	486	-	15,446	33,699	-	-	33,699	134,797	134,797	-	0%	
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	-	1,200	10,543	(11,525)	218	14,813	1,260	(15,855)	971	486	385	44%	
Travel & Training	14,887	-	2,456	1,371	11,060	27,799	125	12,991	3,653	11,030	31,177	762	2,457	881	27,077	32,657	10,652	13,498	8,506	106,520	50,000	56,520	53%	
Other General Costs	9,500	-	2,340	8,125	(965)	4,750	2,905	500	-	1,345	4,750	-	-	4,750	-	-	-	-	-	19,000	13,870	5,130	27%	
Non Personnel	101,532	2,845	45,067	36,662	16,958	162,988	55,479	68,915	80,102	(41,508)	166,366	79,282	26,390	54,965	5,729	184,344	50,890	50,174	83,280	615,230	609,997	5,233	1%	
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total	297,995	68,709	99,572	99,091	30,623	358,084	114,561	127,917	138,548	(22,941)	361,271	123,691	78,555	103,669	55,356	382,610	100,326	121,115	161,169	1,399,961				

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Variance

Checks (0)