

Edmonton Police Commission (EPC)
Budget Variance by Major Category Year to Date Period Ending February 28, 2021

	Current Period				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Projection	Variance	%
Expenditures								
Personnel								
Salary	99	101	(3)	-3%	626	626	-	0%
Benefits	23	20	3	12%	131	131	-	0%
EPC Overtime	1	1	1	100%	5	5	-	0%
	123	122	1	1%	762	762	-	0%
Non-Personnel								
Materials & Supplies	1	1	(0)	-39%	2	2	-	0%
Furniture & Equipment	1	1	0	24%	3	3	-	0%
Contracts & Services	61	2	59	96%	369	369	-	0%
Building Cost	22	21	1	4%	134	134	-	0%
Internal Services	0	-	0	100%	1	1	-	0%
Travel and Training	14	1	14	96%	87	87	-	0%
Other General Costs	3	3	0	11%	19	19	-	0%
	103	29	74	72%	614	614	-	0%
			-				-	
Total Expenditures	226	151	75	33%	614	614	-	0%
Revenue	-	0	0		-	0	-	
Net Position	226	151	75	33%	1,376	1,376	0	0%