

**Edmonton Police Service  
Variance by Division  
For the Period Ending March 31, 2020**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
<b>P601101</b>		<b>364,230</b>	<b>254,225</b>	<b>110,005</b>	<b>30%</b>	<b>1,455,130</b>			
Hourly /Support		4,613	-	4,613	100%	18,450	Personnel Costs projected at a departmental level.		
Salaries		148,624	146,076	2,548	2%	606,797			
Benefits		32,583	36,515	(3,932)	-12%	117,711			
Employee Allowances		2,461	3,446	(985)	-40%	9,843			
Overtime		1,750	367	1,383	79%	7,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	-	-		-			
Personnel Recoveries		-	-	-		-			
Personnel		190,031	186,404	3,627	2%	759,801			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		990	1,478	(488)	-49%	2,490	2,290	200	8%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		875	113	762	87%	3,500	3,200	300	9%
Contract & Services		109,863	16,527	93,336	85%	439,452	379,352	60,100	14%
Building Costs		33,624	33,425	199	1%	134,496	132,496	2,000	1%
Internal Services & Recoveries		218	-	218	100%	871	871	-	0%
Travel & Training		23,879	5,957	17,922	75%	95,520	86,520	9,000	9%
Other General Costs		4,750	10,321	(5,571)	-117%	19,000	19,000	-	0%
Non Personnel		174,199	67,821	106,378	61%	695,329	623,729	71,600	10%
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>364,230</b>	<b>254,225</b>	<b>110,005</b>	<b>30%</b>	<b>1,455,130</b>			

Projection Explanations \_\_\_\_\_

Divisional Commanders Approval \_\_\_\_\_