Edmonton Police Service
Variance by Division
For the Period Ending May 31, 2023

	Q1					Q2			Annual Projection			
PROFIT CENTER GROUP	**Budget**	**Jan**	**Feb**	**Mar**	**Variance**	**Budget**	**Apr**	**May**	**Budget**	**Actual**	**Variance**	**Var(%)**
P601100 POLICE COMMISSION	**314,454**	**99,192**	**96,859**	**198,678**	**(80,275)**	**370,987**	**116,824**	**149,992**	**1,419,700**			
Hourly /Support	-	5,972	-	12,940	(18,911)	-	6,299	3,848	-	Personnel Costs projected at a departmental level.		
Salaries	162,267	60,540	55,685	56,730	(10,688)	162,288	57,939	65,343	649,457			
Benefits	40,111	8,768	7,673	8,446	15,224	34,913	8,915	6,512	132,332			
Employee Allowances	2,635	5,591	279	-	(3,236)	2,635	559	815	10,540			
Overtime	1,250	-	164	422	664	1,250	-	-	5,000	5,000	-	
Court	-	-	-	-	-	-	-	-	-	Personnel Costs projected at a departmental level.		
Stat	-	-	-	-	-	-	-	-	-			
Other Personnel Costs	-	-	-	-	-	-	-	-	-			
Personnel Recoveries	-	-	-	-	-	-	-	-	-			
Personnel	206,264	80,871	63,801	78,538	(16,946)	201,086	73,712	76,519	797,328			
										Projection	**Variance**	
Materials & Supplies	940	-	18	4,064	(3,142)	450	1,538	198	2,290	~~5,818~~	(3,528)	-154%
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	3,604	238	(2,667)	675	238	1,210	3,200	10,291	(7,091)	-222%
Contract & Services	41,113	14,100	15,025	84,021	(72,033)	105,397	13,550	57,787	368,552	367,910	642	0%
Building Costs	35,702	1,260	9,399	8,523	16,521	35,702	19,011	9,367	142,810	142,810	-	0%
Internal Services & Recoveries	-	-	-	-	-	-	-	-	-	-	-	
Travel & Training	19,760	211	2,912	11,782	4,855	22,927	8,776	4,910	86,520	76,543	9,977	12%
Other General Costs	9,500	2,750	2,100	11,513	(6,863)	4,750	-	-	19,000	19,000	-	0%
Non Personnel	108,190	18,321	33,059	120,140	(63,329)	169,901	43,112	73,473	622,372	622,372	0	0%
Revenue	-	-	-	-	-	-	-	-	-	**-**	**-**	
Total	314,454	99,192	96,859	198,678	**(80,275)**	370,987	116,824	149,992	1,419,700			
Checks		-	-	-	-		-	-	-	-	-	