

**Edmonton Police Service
Variance by Division
For the Period Ending November 30, 2021**

PROFIT CENTER GROUP	Q1					Q2					Q3					Budget
	Budget	Jan	Feb	Mar	Variance	Budget	Apr	May	June	Variance	Budget	July	Aug	Sept	Variance	
P601100 POLICE COMMISSION	345,097	72,418	78,426	113,733	80,520	342,893	99,160	82,461	111,446	49,827	342,461	88,277	73,431	70,975	109,777	345,913
Hourly /Support	4,613	-	-	-	4,613	4,613	-	-	35	4,578	4,613	50	-	-	4,563	4,613
Salaries	149,014	49,839	51,564	53,692	(6,081)	151,271	49,672	48,736	50,718	2,145	153,769	42,924	35,734	50,132	24,981	153,610
Benefits	33,502	8,838	8,463	10,320	5,881	30,031	9,395	6,694	7,109	6,833	27,101	7,381	7,094	7,483	5,143	30,709
Employee Allowances	2,461	5,760	(2,652)	587	(1,234)	2,461	750	630	190	891	2,461	1,500	(531)	-	1,492	2,461
Overtime	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250	-	-	-	1,250	1,250
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel	190,839	64,437	57,375	64,599	4,428	189,626	59,817	56,060	58,052	15,696	189,194	51,854	42,297	57,615	37,428	192,642
Materials & Supplies	940	-	1,100	132	(292)	450	-	-	-	450	450	31	108	1,148	(836)	450
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & Equipment	1,175	725	-	638	(188)	675	886	-	588	(799)	675	476	1,715	1,123	(2,639)	675
Contract & Services	92,138	(2,200)	4,627	25,344	64,366	92,138	26,878	14,900	42,168	8,193	92,138	23,155	17,870	200	50,914	92,138
Building Costs	33,407	9,317	12,012	11,113	965	33,407	11,449	10,893	10,577	488	33,407	12,762	10,842	10,809	(1,006)	33,407
Internal Services & Recoveries	218	-	-	-	218	218	-	-	-	218	218	-	-	-	218	218
Travel & Training	21,629	139	496	3,407	17,588	21,629	130	608	61	20,831	21,629	-	600	80	20,949	21,633
Other General Costs	4,750	-	2,815	8,500	(6,565)	4,750	-	-	-	4,750	4,750	-	-	-	4,750	4,750
Non Personnel	154,257	7,981	21,051	49,134	76,092	153,267	39,343	26,401	53,393	34,130	153,267	36,423	31,135	13,361	72,349	153,271
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	345,097	72,418	78,426	113,733	80,520	342,893	99,160	82,461	111,446	49,827	342,461	88,277	73,431	70,975	109,777	345,913

Checks

Q4			
Oct	Nov	Dec	Variance
89,768	95,215	-	160,930
-	-	-	4,613
47,578	49,519	-	56,513
4,380	5,465	-	20,864
940	-	-	1,521
-	-	-	1,250
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
52,898	54,984	-	84,761
8	(1,079)	-	1,521
-	-	-	-
613	420	-	(358)
22,582	27,299	-	42,257
10,577	10,537	-	12,294
486	-	-	(269)
2,604	3,055	-	15,974
-	-	-	4,750
36,870	40,232	-	76,169
-	-	-	-
-	-	-	-
89,768	95,215	-	160,930

Annual Projection			
Budget	Actual	Variance	Var(%)
1,376,364			
18,450			
607,665			
121,343			
9,843			
5,000	0	5,000	
-			
-			
-			
-			
762,301			
	Projection	Variance	
2,290	2,290	-	0%
-	-	-	
3,200	7,185	(3,985)	-125%
368,552	225,552	143,000	39%
133,630	133,630	-	0%
871	871	-	0%
86,520	16,520	70,000	81%
19,000	19,000	-	0%
614,063	405,047	209,015	34%
-	-	-	
-	-	-	
1,376,364			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.