

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending August 31, 2018
(000s)

| | Current Period | | | | Year End Forecast | | | |
|---------------------------|-----------------------|---------------|-----------------|------------|--------------------------|-------------------|-----------------|-----------|
| | Budget | Actual | Variance | % | Budget | Projection | Variance | % |
| Expenditures | | | | | | | | |
| Personnel | | | | | | | | |
| Salary | 608 | 508 | 100 | 16% | 929 | 929 | - | 0% |
| Benefits | 131 | 78 | 53 | 40% | 201 | 201 | - | 0% |
| EPC Overtime | 5 | 1 | 4 | 78% | 7 | 7 | - | 0% |
| | 743 | 587 | 156 | 21% | 1 137 | 1 137 | - | 0% |
| Non-Personnel | | | | | | | | |
| Materials & Supplies | 2 | 2 | 1 | 29% | 3 | 3 | - | 0% |
| Furniture & Equipment | 8 | 2 | 6 | 74% | 10 | 10 | - | 0% |
| Contracts & Services | 338 | 259 | 79 | 23% | 559 | 559 | - | 0% |
| Building Cost | 103 | 104 | (2) | -2% | 156 | 156 | - | 0% |
| Travel and Training | 69 | 44 | 25 | 36% | 98 | 98 | - | 0% |
| Other General Costs | 17 | 12 | 5 | 29% | 23 | 23 | - | 0% |
| | 536 | 423 | 113 | 21% | 849 | 849 | - | 0% |
| | | | - | | | | - | |
| Total Expenditures | 1 280 | 1 010 | 270 | 21% | 849 | 849 | - | 0% |
| Revenue | - | 0 | 0 | | - | 0 | - | |
| Net Position | 1 280 | 1 010 | 269 | 21% | 1 986 | 1 986 | 0 | 0% |