

**Edmonton Police Service  
Variance by Division  
For the Period Ending August 31, 2024**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
<b>P601101</b>		<b>1,029,024</b>	<b>1,010,286</b>	<b>18,738</b>	<b>2%</b>	<b>1,529,303</b>			
Hourly /Support		-	39	(39)		-	Personnel Costs projected at a departmental level.		
Salaries		479,797	478,995	802	0%	717,758			
Benefits		110,487	94,722	15,765	14%	157,226			
Employee Allowances		8,020	3,140	4,880	61%	12,030			
Overtime		6,333	1,172	5,161	81%	7,000			
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	43,219	(43,219)		-			
Personnel Recoveries		-	-	-		-			
Personnel		604,638	621,286	(16,649)	-3%	894,014			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		1,690	2,603	(913)	-54%	2,290	2,603	(313)	-14%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,533	12,306	(9,773)	-386%	3,200	12,306	(9,106)	-285%
Contract & Services		253,415	170,324	83,092	33%	380,123	361,435	18,688	5%
Building Costs		95,507	88,985	6,522	7%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		58,575	97,134	(38,560)	-66%	87,866	97,134	(9,268)	-11%
Other General Costs		12,667	17,648	(4,981)	-39%	19,000	19,000	-	0%
Non Personnel		424,387	389,000	35,387	8%	635,289	635,288	0	0%
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>1,029,024</b>	<b>1,010,286</b>	<b>18,738</b>	<b>2%</b>	<b>1,529,303</b>			

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

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