

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

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
<b>P601100 POLICE COMMISSION</b>		1,529,303	1,521,121	<u>8,182</u>	1%	1,529,303			
Hourly /Support		-	39	(39)		-			
Salaries		717,758	719,148	(1,390)	0%	717,758			
Benefits		157,226	139,357	17,869	11%	157,226			
Employee Allowances		12,030	7,255	4,775	40%	12,030			
Overtime		7,000	1,172	5,828	83%	7,000	2,000	5,000	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	58,944	(58,944)		-			
Personnel Recoveries		-	-	-		-			
Personnel		894,014	925,914	(31,900)	-4%	894,014			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		2,290	4,397	(2,107)	-92%	2,290	3,515	(1,225)	-53%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		3,200	20,775	(17,575)	-549%	3,200	17,890	(14,690)	-459%
Contract & Services		380,123	283,002	97,121	26%	380,123	266,024	114,099	30%
Building Costs		142,810	131,864	10,945	8%	142,810	142,810	-	0%
Internal Services & Recoveries		-	973	(973)		-	486	(486)	
Travel & Training		87,866	136,098	(48,232)	-55%	87,866	115,564	(27,698)	-32%
Other General Costs		19,000	18,098	902	5%	19,000	19,000	-	0%
Non Personnel		635,289	595,207	40,082	6%	635,289	565,289	70,000	11%
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>1,529,303</b>	<b>1,521,121</b>	<b>8,182</b>	<b>1%</b>	<b>1,529,303</b>			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.