

**Edmonton Police Service
Variance by Division
For the Period Ending March 31, 2025**

| PROFIT CENTER GROUP | Variance Explanations | Year to Date | | | | Annual Projection | | | |
|--------------------------------|-----------------------|----------------|----------------|---------------|-----------|-------------------|--|-----------------|--------|
| | | Budget | Actual | Variance | Var(%) | Budget | Actual | Variance | Var(%) |
| Police Commission | | | | | | | | | |
| P601101 | | 463,263 | 452,040 | 11,223 | 2% | 1,829,825 | | | |
| Hourly /Support | | - | - | - | | - | Personnel Costs projected at a departmental level. | | |
| Salaries | | 187,436 | 190,251 | (2,815) | -2% | 749,861 | | | |
| Benefits | | 45,714 | 62,316 | (16,601) | -36% | 162,485 | | | |
| Employee Allowances | | 2,910 | 3,424 | (514) | -18% | 11,640 | | | |
| Overtime | | 1,750 | 768 | 982 | 56% | 7,000 | | | |
| Court | | - | - | - | | - | Personnel Costs projected at a departmental level. | | |
| Stat | | - | - | - | | - | | | |
| Other Personnel Costs | | - | 38,943 | (38,943) | | - | | | |
| Personnel Recoveries | | - | - | - | | - | | | |
| Personnel | | 237,811 | 295,701 | (57,890) | -24% | 930,986 | | | |
| | | | | | | | Projection | Variance | |
| Materials & Supplies | | 940 | (8) | 948 | 101% | 2,290 | 2,290 | - | 0% |
| Vehicle Costs | | - | - | - | | - | - | - | |
| Furniture & Equipment | | 1,175 | 14,193 | (13,018) | -1108% | 3,200 | 14,193 | (10,993) | -344% |
| Contract & Services | | 160,911 | 87,412 | 73,499 | 46% | 643,645 | 632,652 | 10,993 | 2% |
| Building Costs | | 35,702 | 27,279 | 8,423 | 24% | 142,810 | 142,810 | - | 0% |
| Internal Services & Recoveries | | - | - | - | | - | - | - | |
| Travel & Training | | 21,973 | 8,563 | 13,410 | 61% | 87,894 | 87,894 | - | 0% |
| Other General Costs | | 4,750 | 18,900 | (14,150) | -298% | 19,000 | 19,000 | - | 0% |
| Non Personnel | | 225,452 | 156,340 | 69,112 | 31% | 898,839 | 898,839 | 0 | 0% |
| Revenue | | - | - | - | | - | - | - | |
| Total | | 463,263 | 452,040 | 11,223 | 2% | 1,829,825 | | | |

Projection Explanations _____

Divisional Commanders Approval _____