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

PROFIT CENTER GROUP	Variance Explanations	Year to Date Budget	Year to Date Actual	Year to Date Variance	Year to Date Var(%)	Annual Projection Budget	Annual Projection Actual	Annual Projection Variance	Annual Projection Var(%)
Police Commission									
P601101		**770,842**	**774,812**	**(3,970)**	**-1%**	**1,829,825**			
Hourly /Support		-	-	-		-	Personnel Costs projected at a departmental level.		
Salaries		312,410	312,822	(412)	0%	749,861			
Benefits		75,571	91,507	(15,936)	-21%	162,485			
Employee Allowances		4,850	4,007	843	17%	11,640			
Overtime		2,917	1,516	1,401	48%	7,000	7,000	-	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	54,899	(54,899)		-			
Personnel Recoveries		-	-	-		-			
Personnel		395,748	464,751	(69,003)	-17%	930,986			
							Projection	**Variance**	
Materials & Supplies		1,240	364	876	71%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		1,625	16,599	(14,974)	-921%	3,200	16,599	(13,399)	-419%
Contract & Services		268,186	173,150	95,036	35%	643,645	543,645	100,000	16%
Building Costs		59,504	56,511	2,994	5%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		36,622	44,563	(7,940)	-22%	87,894	107,894	(20,000)	-23%
Other General Costs		7,917	18,900	(10,983)	-139%	19,000	19,000	-	0%
Non Personnel		375,094	310,086	65,008	17%	898,839	832,238	66,601	7%
Revenue		-	25	25		-	-	-	
Total		770,842	774,812	(3,970)	-1%	1,829,825			

Projection Explanations _____

Divisional Commanders Approval _____