

**Edmonton Police Service
Variance by Division
For the Period Ending February 28, 2025**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection				
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)	
P601100 POLICE COMMISSION		310,278	295,711	14,566	5%	1,837,366				
Hourly /Support		-	-	-		-	Personnel Costs projected at a departmental level.			
Salaries	122,559	121,151	1,408	1%	735,502					
Benefits	31,308	46,616	(15,307)	-49%	168,354					
Employee Allowances	1,875	3,424	(1,549)	-83%	11,250					
Overtime	1,167	1,098	69	6%	7,000					
Court	-	-	-		-	Personnel Costs projected at a departmental level.				
Stat	-	-	-		-					
Other Personnel Costs	-	9,366	(9,366)		-					
Personnel Recoveries	-	-	-		-					
Personnel	156,909	181,654	(24,745)	-16%	922,106					
						Projection	Variance			
Materials & Supplies	790	(173)	963	122%	2,290	2,290	-	0%		
Vehicle Costs	-	-	-		-	-	-			
Furniture & Equipment	950	12,423	(11,473)	-1208%	3,200	12,423	(9,223)	-288%		
Contract & Services	110,011	63,795	46,216	42%	660,067	650,844	9,223	1%		
Building Costs	23,802	16,831	6,971	29%	142,810	142,810	-	0%		
Internal Services & Recoveries	-	-	-		-	-	-			
Travel & Training	14,649	4,921	9,728	66%	87,894	87,894	-	0%		
Other General Costs	3,167	16,260	(13,093)	-413%	19,000	19,000	-	0%		
Non Personnel	153,368	114,057	39,311	26%	915,261	915,261	0	0%		
Revenue	-	-	-		-	-	-			
Total	310,278	295,711	14,566	5%	1,837,366					