Edmonton Police Service
Variance by Division
For the Period Ending July 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		**1,091,283**	**1,122,636**	**(31,353)**	**-3%**	**1,856,361**			
Hourly /Support		-	-	-		-	Personnel Costs projected at a departmental level.		
Salaries		450,918	458,173	(7,255)	-2%	773,038			
Benefits		104,756	116,787	(12,031)	-11%	165,843			
Employee Allowances		6,790	4,539	2,251	33%	11,640			
Overtime		4,083	1,516	2,568	63%	7,000	7,000	-	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	91,529	(91,529)		-			
Personnel Recoveries		-	-	-		-			
Personnel		566,548	672,544	(105,996)	-19%	957,522			
							Projection	**Variance**	
Materials & Supplies		1,540	631	909	59%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,075	16,599	(14,524)	-700%	3,200	16,599	(13,399)	-419%
Contract & Services		375,460	244,960	130,500	35%	643,645	500,000	143,645	22%
Building Costs		83,306	88,084	(4,778)	-6%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		51,271	80,494	(29,222)	-57%	87,894	107,894	(20,000)	-23%
Other General Costs		11,083	19,350	(8,267)	-75%	19,000	19,350	(350)	-2%
Non Personnel		524,735	450,117	74,618	14%	898,839	788,943	109,896	12%
Revenue		-	25	25		-	**-**	**-**	
Total		1,091,283	1,122,636	(31,353)	-3%	1,856,361			

Projection Explanations _____

Divisional Commanders Approval _____