

**Edmonton Police Service  
Variance by Division  
For the Period Ending October 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>		<b>1,280,171</b>	<b>1,245,063</b>	<b>35,109</b>	<b>3%</b>	<b>1,529,303</b>			
Hourly /Support		-	39	(39)		-			
Salaries		598,761	600,880	(2,119)	0%	717,758			
Benefits		134,882	115,353	19,529	14%	157,226			
Employee Allowances		10,025	3,317	6,709	67%	12,030			
Overtime		6,667	1,172	5,495	82%	7,000	7,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	50,850	(50,850)		-			
Personnel Recoveries		-	-	-		-			
Personnel		750,336	771,611	(21,275)	-3%	894,014			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		1,990	3,225	(1,235)	-62%	2,290	3,225	(935)	-41%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,867	15,935	(13,068)	-456%	3,200	15,935	(12,735)	-398%
Contract & Services		316,769	211,902	104,867	33%	380,123	341,135	38,988	10%
Building Costs		119,158	111,558	7,600	6%	142,810	142,810	-	0%
Internal Services & Recoveries		-	486	(486)		-	486	(486)	
Travel & Training		73,218	112,698	(39,479)	-54%	87,866	112,698	(24,832)	-28%
Other General Costs		15,833	17,648	(1,815)	-11%	19,000	19,000	-	0%
Non Personnel		529,836	473,452	56,384	11%	635,289	635,289	0	0%
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>1,280,171</b>	<b>1,245,063</b>	<b>35,109</b>	<b>3%</b>	<b>1,529,303</b>			

Personnel Costs projected at a departmental level.

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