

**Edmonton Police Service  
Variance by Division  
For the Period Ending November 30, 2024**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
Police Commission									
<b>P601101</b>		<b>1,404,876</b>	<b>1,363,895</b>	<b>40,981</b>	<b>3%</b>	<b>1,529,303</b>			
Hourly /Support		-	39	(39)		-			
Salaries		658,247	658,387	(140)	0%	717,758			
Benefits		146,207	126,364	19,843	14%	157,226			
Employee Allowances		11,028	3,335	7,693	70%	12,030			
Overtime		6,833	1,172	5,661	83%	7,000	7,000	-	
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	56,747	(56,747)		-			
Personnel Recoveries		-	-	-		-			
<b>Personnel</b>		<b>822,315</b>	<b>846,044</b>	<b>(23,728)</b>	<b>-3%</b>	<b>894,014</b>			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		2,140	3,515	(1,375)	-64%	2,290	3,515	(1,225)	-53%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		3,033	17,890	(14,857)	-490%	3,200	17,890	(14,690)	-459%
Contract & Services		348,446	240,805	107,641	31%	380,123	336,024	44,099	12%
Building Costs		130,984	121,493	9,491	7%	142,810	142,810	-	0%
Internal Services & Recoveries		-	486	(486)		-	486	(486)	
Travel & Training		80,540	115,564	(35,024)	-43%	87,866	115,564	(27,698)	-32%
Other General Costs		17,417	18,098	(681)	-4%	19,000	19,000	-	0%
<b>Non Personnel</b>		<b>582,560</b>	<b>517,851</b>	<b>64,709</b>	<b>11%</b>	<b>635,289</b>	<b>635,289</b>	<b>0</b>	<b>0%</b>
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>1,404,876</b>	<b>1,363,895</b>	<b>40,981</b>	<b>3%</b>	<b>1,529,303</b>			

Personnel Costs projected at a departmental level.

Personnel Costs projected at a departmental level.

Projection Explanations \_\_\_\_\_

Divisional Commanders Approval \_\_\_\_\_