

**Edmonton Police Service
Variance by Division
For the Period Ending February 28, 2026**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
P601100 EDMONTON POLICE COMMISSION		320,653	256,027	64,626	20%	1,899,464			
Hourly /Support		-	-	-		-	Personnel Costs projected at a departmental level.		
Salaries	136,414	137,778	(1,364)	-1%	820,125				
Benefits	30,512	30,016	496	2%	161,928				
Employee Allowances	1,940	4,592	(2,652)	-137%	11,640				
Overtime	1,167	-	1,167	100%	7,000	7,000	-		
Court	-	-	-		-	Personnel Costs projected at a departmental level.			
Stat	-	-	-		-				
Other Personnel Costs	-	7,909	(7,909)		-				
Personnel Recoveries	-	-	-		-				
Personnel	170,033	180,294	(10,262)	-6%	1,000,693				
						Projection	Variance		
Materials & Supplies	790	2,392	(1,602)	-203%	2,290	2,392	(102)	-4%	
Vehicle Costs	-	-	-		-	-	-		
Furniture & Equipment	950	90	860	91%	3,200	3,098	102	3%	
Contract & Services	107,257	38,851	68,406	64%	643,543	643,543	-	0%	
Building Costs	23,802	20,340	3,462	15%	142,810	142,810	-	0%	
Internal Services & Recoveries	-	-	-		-	-	-		
Travel & Training	14,655	8,070	6,584	45%	87,928	87,928	-	0%	
Other General Costs	3,167	5,990	(2,823)	-89%	19,000	19,000	-	0%	
Non Personnel	150,620	75,733	74,887	50%	898,771	898,770	0	0%	
Revenue	-	-	-		-	-	-		
Total	320,653	256,027	64,626	20%	1,899,464				