Edmonton Police Service
Variance by Division
For the Period Ending October 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(%)
P601100 EDMONTON POLICE COMMISSION		**1,535,993**	**1,540,498**	**(4,505)**	**0%**	**1,837,691**			
Hourly /Support		-	-	-		-	Personnel Costs projected at a departmental level.		
Salaries		629,792	646,286	(16,495)	-3%	755,747			
Benefits		141,470	153,370	(11,900)	-8%	164,465			
Employee Allowances		9,700	5,322	4,378	45%	11,640			
Overtime		5,833	1,516	4,318	74%	7,000	7,000	-	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	141,169	(141,169)		-			
Personnel Recoveries		-	-	-		-			
Personnel		786,795	947,663	(160,868)	-20%	938,852			
							Projection	**Variance**	
Materials & Supplies		1,990	1,369	621	31%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,750	17,399	(14,649)	-533%	3,200	17,399	(14,199)	-444%
Contract & Services		536,371	327,632	208,739	39%	643,645	465,000	178,645	28%
Building Costs		119,008	109,738	9,271	8%	142,810	142,810	-	0%
Internal Services & Recoveries		-	-	-		-	-	-	
Travel & Training		73,245	117,397	(44,152)	-60%	87,894	140,397	(52,503)	-60%
Other General Costs		15,833	19,350	(3,517)	-22%	19,000	19,350	(350)	-2%
Non Personnel		749,198	592,885	156,313	21%	898,839	787,246	111,593	12%
Revenue		-	50	50		-	50	50	
Total		1,535,993	1,540,498	(4,505)	0%	1,837,691			