

**Edmonton Police Service  
Variance by Division  
For the Period Ending December 31, 2025**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
<b>P601100 EDMONTON POLICE COMMISSION</b>		<b>1,837,691</b>	<b>1,827,387</b>	<b>10,304</b>	<b>1%</b>	<b>1,837,691</b>			
Hourly /Support		-	-	-		-	Personnel Costs projected at a departmental level.		
Salaries		755,747	781,600	(25,853)	-3%	755,747			
Benefits		164,465	162,244	2,221	1%	164,465			
Employee Allowances		11,640	7,997	3,644	31%	11,640			
Overtime		7,000	1,516	5,484	78%	7,000	2,000	5,000	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	178,007	(178,007)		-			
Personnel Recoveries		-	-	-		-			
<b>Personnel</b>		<b>938,852</b>	<b>1,131,364</b>	<b>(192,512)</b>	<b>-21%</b>	<b>938,852</b>			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		2,290	1,779	511	22%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		3,200	21,736	(18,536)	-579%	3,200	19,905	(16,705)	-522%
Contract & Services		643,645	395,131	248,515	39%	643,645	400,645	243,000	38%
Building Costs		142,810	130,952	11,858	8%	142,810	142,810	-	0%
Internal Services & Recoveries		-	973	(973)		-	486	(486)	
Travel & Training		87,894	126,154	(38,260)	-44%	87,894	121,856	(33,962)	-39%
Other General Costs		19,000	19,350	(350)	-2%	19,000	19,350	(350)	-2%
<b>Non Personnel</b>		<b>898,839</b>	<b>696,073</b>	<b>202,766</b>	<b>23%</b>	<b>898,839</b>	<b>707,342</b>	<b>191,497</b>	<b>21%</b>
Revenue		-	50	50		-	50	50	
<b>Total</b>		<b>1,837,691</b>	<b>1,827,387</b>	<b>10,304</b>	<b>1%</b>	<b>1,837,691</b>			