Edmonton Police Service
Variance by Division
For the Period Ending November 30, 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		**1,686,984**	**1,663,666**	**23,318**	**1%**	**1,837,691**			
Hourly /Support		-	-	-		-	Personnel Costs projected at a departmental level.		
Salaries		692,770	708,722	(15,952)	-2%	755,747			
Benefits		153,109	169,766	(16,658)	-11%	164,465			
Employee Allowances		10,670	5,322	5,348	50%	11,640			
Overtime		6,417	1,516	4,901	76%	7,000	2,000	5,000	
Court		-	-	-		-	Personnel Costs projected at a departmental level.		
Stat		-	-	-		-			
Other Personnel Costs		-	144,291	(144,291)		-			
Personnel Recoveries		-	-	-		-			
Personnel		862,966	1,029,617	(166,651)	-19%	938,852			
							Projection	**Variance**	
Materials & Supplies		2,140	1,433	707	33%	2,290	2,290	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		2,975	19,905	(16,930)	-569%	3,200	19,905	(16,705)	-522%
Contract & Services		590,008	350,839	239,169	41%	643,645	520,645	123,000	19%
Building Costs		130,909	120,229	10,680	8%	142,810	142,810	-	0%
Internal Services & Recoveries		-	486	(486)		-	486	(486)	
Travel & Training		80,569	121,856	(41,286)	-51%	87,894	124,856	(36,962)	-42%
Other General Costs		17,417	19,350	(1,933)	-11%	19,000	19,350	(350)	-2%
Non Personnel		824,018	634,099	189,919	23%	898,839	830,342	68,497	8%
Revenue		-	50	50		-	50	50	
Total		1,686,984	1,663,666	23,318	1%	1,837,691			