

Edmonton Police Commission (EPC)
Expenditures for 2009
(000s)

Major Expenditure Category	2009 Year End			
	Budget	Actual	Variance	Var(%)
Personnel				
Salary and Benefits	602	588	14	2%
¹ Overtime	10	16	(6)	-60%
Personnel	612	604	8	1%
Non-Personnel				
Furniture, Equipment, IT, Materials and Supplies	21	22	(1)	-5%
² Contracts & Services	292	364	(72)	-25%
Facilities Cost	153	149	4	3%
³ Travel and Training	91	54	37	41%
⁴ Other General Costs	13	5	8	62%
Non Personnel	570	594	(24)	-4%
Revenue	-	-	-	
Total	1,182	1,198	(16)	-1%

¹ **Overtime**

Over budget due to increased number of meetings and staff training

² **Contracts and Services**

Overbudget as a result of higher than anticipated FOIP and honorarium costs

³ **Travel and Training**

Under budget due to decreased business travel

⁴ **Other General Costs**

Under budget due to lower than anticipated membership fees