

**Edmonton Police Commission (EPC)
Planned Expenditures for 2010
(000s)**

Major Expenditure Category	2010 Year to Date (March)				2010 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
¹ Salary and Benefits	167	199	(32)	-19%	660	700	(40)	-6%
² Overtime	3	5	(2)	-67%	10	10	-	0%
Personnel	170	204	(34)	-20%	670	710	(40)	-6%
Non-Personnel								
³ Furniture, Equipment, IT, Materials and Supplies	5	2	3	60%	20	20	-	0%
⁴ Contracts & Services	73	110	(37)	-51%	293	293	-	0%
⁵ Facilities Cost	38	28	10	26%	153	153	-	0%
⁶ Travel and Training	23	8	15	65%	91	91	-	0%
⁷ Other General Costs	3	7	(4)	-133%	13	13	-	0%
Non Personnel	142	155	(13)	-9%	570	570	-	0%
Revenue	-	-	-		-	-	-	
Total	312	359	(47)	-15%	1,240	1,280	(40)	-3%

¹ **Salary & Benefits**

Projection: Over-budget at year end due to former Executive Director's 3 month pre-resignation leave

² **Overtime**

Year to Date: Over-budget due to staff cross-training/succession planning

Projection: Over-budget at year end

³ **Furniture, Equipment, IT, Materials & Supplies**

Year to Date: Minimal spending on furniture and supplies to date

Projection: Under-budget at year end

⁴ **Contracts & Services**

Year to Date: Urban Traffic Safety Conference sponsorship has already been processed, but budget is spread over entire year

Projection: Over budget for year end due to increased FOIP costs and legal fees

⁵ **Facilities Cost**

Year to Date: \$50,000 has been budgetted for renovation costs, but no costs have been incurred to date

Projection: Under-budget at year end or reallocate funds to contracts & services

⁶ **Travel and Training**

Year to Date: There have not been any conferences to date, but budget is spread out over entire year

Projection: Under-budget at year end due to decrease in conference attendance or reallocate funds to contracts & services

⁷ **Other General Costs**

Year to Date: Annual CAPB Membership has been processed

Projection: On target for year end