

**Edmonton Police Commission (EPC)  
Planned Expenditures for 2013  
(000s)**

Major Expenditure Category	2012 Year-to-Date (March)				2012 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
<b>Personnel</b>								
<sup>1</sup> Salary and Benefits	189	144	45	24%	754	704	50	7%
Overtime	6	6	-	0%	22	22	-	0%
<b>Personnel</b>	<b>195</b>	<b>150</b>	<b>45</b>	<b>23%</b>	<b>776</b>	<b>726</b>	<b>50</b>	<b>6%</b>
<b>Non-Personnel</b>								
<sup>2</sup> Furniture, Equipment, IT, Materials and Supplies	5	2	3	60%	20	20	-	0%
<sup>3</sup> Contracts & Services	81	46	35	43%	322	287	35	11%
<sup>4</sup> Facilities Cost	30	25	5	17%	117	110	7	6%
<sup>5</sup> Travel and Training	23	20	3	13%	92	92	-	0%
Other General Costs	9	9	-	0%	13	13	-	0%
<b>Non Personnel</b>	<b>148</b>	<b>102</b>	<b>46</b>	<b>31%</b>	<b>564</b>	<b>522</b>	<b>42</b>	<b>7%</b>
Revenue	-	-	-		-	-	-	
<b>Total</b>	<b>343</b>	<b>252</b>	<b>91</b>	<b>27%</b>	<b>1,340</b>	<b>1,248</b>	<b>92</b>	<b>7%</b>

<sup>1</sup> Salary and Benefits: Under-budget due to PCD position vacancy

<sup>2</sup> Furniture, Equipment, IT, Materials and Supplies: Under-budget due to decreased spending in this area

<sup>3</sup> Contracts & Services: Under-budget due to reduced spending in this area to date (consultation, honorariums, etc.). There are some outstanding invoices for legal fees and FOIP contract work.

<sup>4</sup> Facilities Cost: Under-budget due to lower than anticipated facilities costs

<sup>5</sup> Travel and Training: Under-budget as no conferences have taken place so far this year