

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

Major Expenditure Category	2013 Year-to-Date (September)				2013 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
¹ Salary and Benefits	565	424	141	25%	754	754	-	0%
Overtime	17	15	2	12%	22	22	-	0%
Personnel	582	439	143	25%	776	776	-	0%
Non-Personnel								
² Furniture, Equipment, IT, Materials and Supplies	15	4	11	73%	20	20	-	0%
³ Contracts & Services	241	195	46	19%	322	277	45	14%
⁴ Facilities Cost	88	74	14	16%	117	112	5	4%
Travel and Training	69	62	7	10%	92	90	2	2%
⁵ Other General Costs	12	14	(2)	-17%	13	15	(2)	-15%
Non Personnel	425	349	76	18%	564	514	50	9%
Revenue	-	-	-		-	-	-	
Total	1,007	788	219	22%	1,340	1,290	50	4%

- ¹ Salary and Benefits: Under-budget due to PCD & Legal Assistant position vacancies
- ² Furniture, Equipment, IT, Materials and Supplies: Under-budget due to decreased spending in this area, however, new purchases are expected for office relocation.
- ³ 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. Additional charges (approx. 100K) are expected for office relocation. Year end projection of \$50k under spend is to offset an over spend in PSB to deal with backlog of files.
- ⁴ Facilities Cost: Under-budget due to lower than anticipated facilities costs.