

**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(%)
<b>Contracts &amp; Services</b>								
Printing (CE 421110)	5	-	5	100%	6	1	5	83%
Honorariums (CE 440009)	93	102	(9)	-10%	125	125	-	0%
Courier & Shredding (CE 440013 & CE421300)	3	-	3	100%	4	4	-	0%
Advertising (CE 447000)	39	41	(2)	-5%	53	53	-	0%
Program Expenses (CE 448000 & 448010)	20	10	10	50%	27	27	-	0%
	160	153	7	4%	215	210	5	2%
General Contract Work (CE 440000)								
Alberta Counsel of Women's Shelters	15	13	2	13%	20	20	-	0%
Consultants (Calder Bateman, Conroy Ross, etc.)	19	-	19	100%	25	-	25	100%
Office Relocation	-	-	-	-	-	-	-	-
Other	9	2	7	78%	12	12	-	0%
Total General Contract Work	43	15	28	65%	57	32	25	44%
Legal Services (CE 441220)	38	27	11	29%	50	35	15	30%
<b>Total Contracts &amp; Services</b>	<b>241</b>	<b>195</b>	<b>46</b>	<b>19%</b>	<b>322</b>	<b>277</b>	<b>45</b>	<b>14%</b>
<b>Facilities Cost</b>								
Space Rent, Parking & Power (CE 460000, 470000 & 672520/620/710)	85	71	14	16%	113	108	5	4%
Telephone (CE 470040 and 470047)	3	3	-	0%	4	4	-	0%
<b>Total Facilities Cost</b>	<b>88</b>	<b>74</b>	<b>14</b>	<b>16%</b>	<b>117</b>	<b>112</b>	<b>5</b>	<b>4%</b>
<b>Travel and Training</b>								
Business Travel (CE 480000, 480100 & 409500)	46	39	7	15%	61	59	2	3%
Local Training (CE 480300)	2	2	-	0%	3	3	-	0%
Hosting (CE 482100 and 482000)	17	16	1	6%	23	23	-	0%
Employee Recognition (CE 483000)	1	1	-	0%	1	1	-	0%
Awards Ceremony (CE 483200)	3	4	(1)	-33%	4	4	-	0%
	69	62	7	10%	92	90	2	2%