

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(%)
Contracts & Services								
Printing (CE 421110)	2	-	2	100%	6	6	-	0%
Honorariums (CE 440009)	31	23	8	26%	125	93	32	26%
Courier & Shredding (CE 440013 & CE421300)	1	-	1	100%	4	4	-	0%
Advertising (CE 447000)	13	7	6	46%	53	53	-	0%
Program Expenses (CE 448000 & 448010)	7	1	6	86%	27	27	-	0%
	<u>54</u>	<u>31</u>	<u>23</u>	<u>43%</u>	<u>215</u>	<u>183</u>	<u>32</u>	<u>15%</u>
General Contract Work (CE 440000)								
Alberta Counsel of Women's Shelters	13	7	6	46%	20	20	-	0%
Consultants (Calder Bateman, Conroy Ross, etc.)	-	-	-		25	22	3	12%
Other	1	1	-	0%	12	12	-	0%
Total General Contract Work	<u>14</u>	<u>8</u>	<u>6</u>	<u>43%</u>	<u>57</u>	<u>54</u>	<u>3</u>	<u>5%</u>
Legal Services (CE 441220)	<u>13</u>	<u>7</u>	<u>6</u>	<u>46%</u>	<u>50</u>	<u>50</u>	<u>-</u>	<u>0%</u>
Total Contracts & Services	<u>81</u>	<u>46</u>	<u>35</u>	<u>43%</u>	<u>322</u>	<u>287</u>	<u>35</u>	<u>11%</u>
Facilities Cost								
Space Rent, Parking & Power (CE 460000, 470000 & 660500)	28	24	4	14%	113	106	7	6%
Telephone (CE 470040 and 470047)	2	1	1	50%	4	4	-	0%
Total Facilities Cost	<u>30</u>	<u>25</u>	<u>5</u>	<u>17%</u>	<u>117</u>	<u>110</u>	<u>7</u>	<u>6%</u>
Travel and Training								
Business Travel (CE 480000, 480100 & 409500)	15	15	-	0%	61	61	-	0%
Local Training (CE 480300)	1	1	-	0%	3	3	-	0%
Hosting (CE 482100 and 482000)	6	4	2	33%	23	23	-	0%
Employee Recognition (CE 483000)	-	-	-		1	1	-	0%
Awards Ceremony (CE 483200)	1	-	1	100%	4	4	-	0%
	<u>23</u>	<u>20</u>	<u>3</u>	<u>13%</u>	<u>92</u>	<u>92</u>	<u>-</u>	<u>0%</u>