

**Edmonton Police Commission (EPC)  
Planned Expenditures for 2012  
(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>								
Salary and Benefits	185	189	(4)	-2%	724	724	-	0%
Overtime	5	4	1	20%	20	20	-	0%
<b>Personnel</b>	<b>190</b>	<b>193</b>	<b>(3)</b>	<b>-2%</b>	<b>744</b>	<b>744</b>	<b>-</b>	<b>0%</b>
<b>Non-Personnel</b>								
<sup>1</sup> Furniture, Equipment, IT, Materials and Supplies	5	2	3	60%	21	21	-	0%
<sup>2</sup> Contracts & Services	81	46	35	43%	322	300	22	7%
Facilities Cost	29	28	1	3%	115	115	-	0%
<sup>3</sup> Travel and Training	22	18	4	18%	92	92	-	0%
Other General Costs	4	4	-	0%	13	13	-	0%
<b>Non Personnel</b>	<b>141</b>	<b>98</b>	<b>43</b>	<b>30%</b>	<b>563</b>	<b>541</b>	<b>22</b>	<b>4%</b>
Revenue	-	-	-		-	-	-	
<b>Total</b>	<b>331</b>	<b>291</b>	<b>40</b>	<b>12%</b>	<b>1,307</b>	<b>1,285</b>	<b>22</b>	<b>2%</b>

<sup>1</sup> Furniture, Equipment, IT, Materials and Supplies: Under-budget due to decreased spending in this area

<sup>2</sup> Contracts & Services: Under-budget as no major contracts have been paid out to date

<sup>3</sup> Travel and Training: Under-budget as there have been no conferences to date