

**Edmonton Police Service  
Variance by Division  
For the Period Ending December 31, 2012**

PROFIT CENTER GROUP	Variance Explanations	Year to Date				Annual Projection			
		Budget	Actual	Variance	Var(%)	Budget	Actual	Variance	Var(%)
<b>P601100 POLICE COMMISSION</b>		<b>1,328,503</b>	<b>1,435,117</b>	<b>(106,614)</b>	<b>-8%</b>	<b>1,328,503</b>			
Hourly /Support		-	-	-		-			
Salaries		589,521	799,949	(210,428)	-36%	589,521			
Benefits		146,783	148,385	(1,602)	-1%	146,783			
Employee Allowances		9,100	3,995	5,105	56%	9,100			
Overtime		20,450	13,426	7,024	34%	20,450	20,450	-	0%
Court		-	-	-		-			
Stat		-	-	-		-			
Other Personnel Costs		-	110	(110)		-			
Personnel Recoveries		-	-	-		-			
Personnel		765,854	965,864	(200,010)	-26%	765,854			
							<b>Projection</b>	<b>Variance</b>	
Materials & Supplies		10,500	5,550	4,950	47%	10,500	10,500	-	0%
Vehicle Costs		-	-	-		-	-	-	
Furniture & Equipment		10,000	982	9,018	90%	10,000	(1,314)	11,314	113%
Contracts & Services		322,014	215,650	106,364	33%	322,014	222,014	100,000	31%
Building Costs		115,250	114,020	1,230	1%	115,250	115,250	-	0%
Internal Services & Recoveries		-	50	(50)		-	<b>50</b>	(50)	
Travel & Training	Increased Commissioner presence at conferences and investment in staff training	91,885	122,374	(30,489)	-33%	91,885	403,149	(11,264)	-12%
Other General Costs	Some Annual membership renewals have not yet arrived	13,000	10,628	2,372	18%	13,000	13,000	-	0%
Non Personnel		562,649	469,253	93,396	17%	562,649	462,649	100,000	18%
Revenue		-	-	-		-	-	-	
<b>Total</b>		<b>1,328,503</b>	<b>1,435,117</b>	<b>(106,614)</b>	<b>-8%</b>	<b>1,328,503</b>			

Personnel Costs projected at a departmental level.

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