

**Edmonton Police Commission (EPC)
Planned Expenditures for 2011
(000s)**

Major Expenditure Category	2011 Year End (December)				2011 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
¹ Salary and Benefits	699	652	47	7%	699	652	47	7%
² Overtime	16	21	(5)	-31%	16	21	(5)	-31%
Personnel	715	673	42	6%	715	673	42	6%
Non-Personnel								
³ Furniture, Equipment, IT, Materials and Supplies	20	9	11	55%	20	9	11	55%
⁴ Contracts & Services	313	287	26	8%	313	287	26	8%
⁵ Facilities Cost	128	116	12	9%	128	116	12	9%
Travel and Training	91	88	3	3%	91	88	3	3%
⁶ Other General Costs	13	16	(3)	-23%	13	16	(3)	-23%
Non Personnel	565	516	49	9%	565	516	49	9%
Revenue	-	-	-		-	-	-	
Total	1,280	1,189	91	7%	1,280	1,189	91	7%

- ¹ Salary and Benefits: Under-budget due to Communications Director position vacancy
- ² Overtime: Over-budget due to an increase in meetings
- ³ Furniture, Equipment, IT, Materials and Supplies: Under-budget due to decreased purchasing in this area
- ⁴ Contracts & Services: Under-budget due to decreased spending on legal services
- ⁵ Facilities Cost: Under-budget due to unspent funds allocated for office renovations
- ⁶ Other General Costs: Over-budget due to additional professional/association memberships