

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

Major Expenditure Category	2011 Year to Date (June)				2011 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
Salary and Benefits	354	360	(6)	-2%	699	699	-	0%
¹ Overtime	8	13	(5)	-63%	16	19	(3)	-19%
Personnel	362	373	(11)	-3%	715	718	(3)	0%
Non-Personnel								
Furniture, Equipment, IT, Materials and Supplies	10	4	6	60%	20	10	10	50%
² Contracts & Services	157	163	(6)	-4%	313	330	(17)	-5%
Facilities Cost	64	56	8	13%	128	112	16	13%
Travel and Training	45	48	(3)	-7%	91	91	-	0%
³ Other General Costs	7	9	(2)	-29%	13	11	2	15%
Non Personnel	283	280	3	1%	565	554	11	2%
Revenue	-	-	-		-	-	-	
Total	645	653	(8)	-1%	1,280	1,272	8	1%

¹ **Overtime**

Year to Date: Over-budget due to Strategic Planning Session

² **Contracts & Services**

Year to Date: Over-budget due to honorarium & legal fees

³ **Other General Costs**

Year to Date: Annual memberships for Edmonton Chamber of Commerce, AAPG, CACOLE, and NACOLE have been processed