

**Edmonton Police Commission (EPC)
Planned Expenditures for 2012
(000s)**

| Major Expenditure Category | 2012 Year-to-Date (July) | | | | 2012 Annual Budget and Projection | | | |
|---|--------------------------|------------|------------|------------|-----------------------------------|--------------|-----------|------------|
| | Budget | Actual | Variance | Var(%) | Budget | Projection | Variance | Var(%) |
| Personnel | | | | | | | | |
| Salary and Benefits | 438 | 443 | (5) | -1% | 724 | 724 | - | 0% |
| Overtime | 12 | 11 | 1 | 8% | 20 | 20 | - | 0% |
| Personnel | 450 | 454 | (4) | -1% | 744 | 744 | - | 0% |
| Non-Personnel | | | | | | | | |
| ¹ Furniture, Equipment, IT, Materials and Supplies | 12 | 7 | 5 | 42% | 21 | 21 | - | 0% |
| ² Contracts & Services | 188 | 116 | 72 | 38% | 322 | 260 | 62 | 19% |
| Facilities Cost | 67 | 67 | - | 0% | 115 | 115 | - | 0% |
| ³ Travel and Training | 54 | 66 | (12) | -22% | 92 | 92 | - | 0% |
| ⁴ Other General Costs | 8 | 5 | 3 | 38% | 13 | 13 | - | 0% |
| Non Personnel | 329 | 261 | 68 | 21% | 563 | 501 | 62 | 11% |
| Revenue | - | - | - | | - | - | - | |
| Total | 779 | 715 | 64 | 8% | 1,307 | 1,245 | 62 | 5% |

- ¹ Furniture, Equipment, IT, Materials and Supplies: Under-budget due to decreased spending in this area
- ² Contracts & Services: Under-budget due to minimal spending in this area to date (legal fees, consultations, honorariums)
- ³ Travel and Training: Over-budget due to increased Commissioner presence at conferences
- ⁴ Other General Costs: Under-budget as some annual membership renewals have not yet arrived