

Edmonton Police Service

2013 Approved Budget

POLICE COMMISSION POLICE COMMISSION

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		<i>2012 Adjusted</i>	<i>2013 Approved</i>	<i>Change Adjusted</i>	<i>%</i>
601101	Police Commission				
Personnel					
401000	Hourly-Permanent	\$0	\$0	\$0	
403000	Salaries - Permanent	\$572 221	\$595 950	\$23 729	4.1%
	<i>Administrative Assistant I</i>	<i>2</i>	<i>1</i>		
	<i>Clerk IV</i>	<i>0</i>	<i>1</i>		
	<i>Director, Legal Counsel & Public Complaint</i>	<i>1</i>	<i>1</i>		
	<i>Executive Assistant - EPC</i>	<i>1</i>	<i>1</i>		
	<i>Executive Director - EPC</i>	<i>1</i>	<i>1</i>		
	<i>Public Information Officer EPC</i>	<i>1</i>	<i>1</i>		
404000	Overtime	\$20 450	\$22 200	\$1 750	8.6%
407000	Employee Allowances -	\$0	\$0	\$0	
407200	Allow. - Boot Allowances	\$0	\$0	\$0	
	<i>Boot Allowance</i>	<i>0</i>	<i>0</i>		
	<i>Clothing Allowance</i>	<i>0</i>	<i>0</i>		
407300	Health Care Spending	\$9 100	\$9 100	\$0	0.0%
409200	Other	\$0	\$0	\$0	
606550	Benefits - Budget Plan	\$142 483	\$148 988	\$6 504	4.6%
Non personnel					
409500	Trans. - Transportation	\$1 285	\$1 285	\$0	0.0%
	<i>Outside Parking costs</i>	<i>\$1,285</i>	<i>\$1,285</i>		
410003	Subscriptions	\$1 000	\$1 000	\$0	0.0%
410004	Direct Material	\$1 000	\$1 000	\$0	0.0%
410006	Stationery	\$4 000	\$4 000	\$0	0.0%
410017	Audio & Photographic	\$4 500	\$4 500	\$0	0.0%
420210	Veh. & Equip. - Equip.	\$5 000	\$5 000	\$0	0.0%
420400	Furniture Purchases &	\$5 000	\$5 000	\$0	0.0%
421110	Printing - Ext.	\$5 000	\$6 000	\$1 000	20.0%
	<i>Annual report</i>	<i>\$5,000</i>	<i>\$6,000</i>		
421300	Miscellaneous/Shreddin	\$0	\$0	\$0	
440000	General Contract Work	\$57 139	\$57 139	\$0	0.0%
	<i>Specialized projects undertaken by Commission</i>	<i>\$57,139</i>	<i>\$57,139</i>		
440009	Honorariums	\$125 000	\$125 000	\$0	0.0%
	<i>Regular/Special Commission Meetings</i>	<i>\$125,000</i>	<i>\$125,000</i>		
440013	Courier Services	\$4 000	\$4 000	\$0	0.0%
441220	Legal Services	\$50 000	\$50 000	\$0	0.0%
447000	Advertising	\$53 000	\$53 000	\$0	0.0%
	<i>Newspaper Advertising</i>	<i>\$53,000</i>	<i>\$53,000</i>		
448000	General Service Costs	\$26 000	\$26 000	\$0	0.0%
448010	Program Expenses	\$875	\$875	\$0	0.0%
460000	External Space Rent	\$18 000	\$18 000	\$0	0.0%
	<i>External Parking Requirements</i>	<i>\$18,000</i>	<i>\$18,000</i>		
460300	Renovation	\$0	\$0	\$0	
470000	Power Charges	\$0	\$0	\$0	
470040	Telephone Charges	\$3 500	\$3 500	\$0	0.0%

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470047 Cellular Telephone	\$750	\$750	\$0	0.0%
<i>Cellular phone rental for Executive Director</i>	<i>\$750</i>	<i>\$750</i>		
480000 Business Travel	\$60 000	\$60 000	\$0	0.0%
480300 Local Training	\$2 600	\$2 600	\$0	0.0%
482000 Food Services	\$20 000	\$20 000	\$0	0.0%
482100 Hosting	\$3 000	\$3 000	\$0	0.0%
483000 Employee Recognition	\$1 000	\$1 000	\$0	0.0%
483200 Volunteer/Board/Partner	\$4 000	\$4 000	\$0	0.0%
<i>Civilian Awards Presentation</i>	<i>\$4,000</i>	<i>\$4,000</i>		
491000 Memberships	\$13 000	\$13 000	\$0	0.0%
<i>Alberta Assoc. of Police Governance (AAPG) Canadian Assoc. of Police Boards Cdn. Assoc. for Civilian Oversight of Law Enforcement</i>	<i>\$6,007 \$5,000 \$314</i>	<i>\$6,007 \$5,000 \$314</i>		
<i>Chamber of Commerce NACOLE</i>	<i>\$251 \$1,428</i>	<i>\$251 \$1,428</i>		
621100 Printing	\$1 000	\$0	(\$1 000)	-100.0%
621110 Printing - CC	\$0	\$0	\$0	
660550 Space Rent Internal	\$93 000	\$0	(\$93 000)	-100.0%
<i>Causal Parking (Chits) City Hall Parking Passes Office Rent - Oxford Tower Additional Space</i>	<i>\$300 \$1,700 \$91,000</i>	<i>\$0 \$0 \$0</i>		
672520 Sustain Dev (Space) -	\$0	\$58 806	\$58 806	
672620 Sustain Dev (Utility) -	\$0	\$35 730	\$35 730	
<i>601101 Total:</i>	<i>\$1 306 903</i>	<i>\$1 340 423</i>	<i>\$33 519</i>	<i>2.6%</i>
<i>Section Total:</i>	<i>\$1 306 903</i>	<i>\$1 340 423</i>	<i>\$33 519</i>	<i>2.6%</i>
<i>Division Total:</i>	<i>\$1 306 903</i>	<i>\$1 340 423</i>	<i>\$33 519</i>	<i>2.6%</i>
<i>Bureau Total:</i>	<i>\$1 306 903</i>	<i>\$1 340 423</i>	<i>\$33 519</i>	<i>2.6%</i>
<i>Grand Total:</i>	<i>\$1 306 903</i>	<i>\$1 340 423</i>	<i>\$33 519</i>	<i>2.6%</i>

BudgetYear: 2013 (Management)
Name: Summary Approved (Text)
CC: 601101
CE: ALL