

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

Major Expenditure Category	2011 Year to Date (September)				2011 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
Salary and Benefits	528	506	22	4%	699	699	-	0%
¹ Overtime	12	17	(5)	-42%	16	20	(4)	-25%
Personnel	540	523	17	3%	715	719	(4)	-1%
Non-Personnel								
² Furniture, Equipment, IT, Materials and Supplies	15	6	9	60%	20	10	10	50%
Contracts & Services	235	216	19	8%	313	322	(9)	-3%
Facilities Cost	96	86	10	10%	128	113	15	12%
Travel and Training	68	75	(7)	-10%	91	91	-	0%
³ Other General Costs	10	10	-	0%	13	15	(2)	-15%
Non Personnel	424	393	31	7%	565	551	14	2%
Revenue	-	-	-		-	-	-	
Total	964	916	48	5%	1,280	1,270	10	1%

¹ **Overtime**

Year to Date: Over-budget due to Strategic Planning Session and the number of extra meetings

² **Furniture, Equipment, IT, Materials and Supplies**

Year to Date: Under-budget due to decreased spending in this area