

Edmonton Police Commission (EPC)  
Expenditures for 2015  
(000s)

| Major Expenditure Category                       | 2015 Year-to-Date (March) |            |           |            |
|--|---------------------------|------------|-----------|------------|
|  | Budget                    | Actual     | Variance  | Var(%)     |
| <b>Personnel</b>                                 |                           |            |           |            |
| Salary and Benefits                              | 197                       | 194        | 3         | 2%         |
| Overtime   | 5                         | 8          | (3)       | -60%       |
| <b>Personnel</b>                                 | <b>202</b>                | <b>202</b> | <b>-</b>  | <b>0%</b>  |
| <b>Non-Personnel</b>                             |                           |            |           |            |
| Furniture, Equipment, IT, Materials and Supplies | 5                         | 5          | -         | 0%         |
| Contracts & Services                             | 46                        | 29         | 17        | 37%        |
| Facilities Cost                                  | 37                        | 48         | (11)      | -30%       |
| Travel and Training                              | 23                        | 16         | 7         | 30%        |
| Other General Costs                              | 3                         | 4          | (1)       | -33%       |
| <b>Non Personnel</b>                             | <b>114</b>                | <b>102</b> | <b>12</b> | <b>11%</b> |
| <b>Revenue</b>                                   | <b>-</b>                  | <b>-</b>   | <b>-</b>  | <b>-</b>   |
| <b>Total</b>                                     | <b>316</b>                | <b>304</b> | <b>12</b> | <b>4%</b>  |

| 2015 Annual Budget and Projection |              |          |           |
|-----------------------------------|--------------|----------|-----------|
| Budget                            | Projection   | Variance | Var(%)    |
| 763                               | 763          | -        | 0%        |
| 22                                | 22           | -        | 0%        |
| <b>785</b>                        | <b>785</b>   | <b>-</b> | <b>0%</b> |
| 20                                | 20           | -        | 0%        |
| 239                               | 239          | -        | 0%        |
| 150                               | 150          | -        | 0%        |
| 92                                | 92           | -        | 0%        |
| 13                                | 13           | -        | 0%        |
| <b>514</b>                        | <b>514</b>   | <b>-</b> | <b>0%</b> |
| -                                 | -            | -        | -         |
| <b>1 299</b>                      | <b>1 299</b> | <b>-</b> | <b>0%</b> |