

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

Major Expenditure Category	2015 Year-to-Date (March)				2015 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Contracts & Services								
Printing (CE 421110)	-	-	-		1	1	-	0%
Honorariums (CE 440009)	14	13	1	7%	110	110	-	0%
Courier & Shredding (CE 440013 & CE421300)	1	-	1	100%	4	4	-	0%
Advertising (CE 447000)	13	9	4	31%	53	53	-	0%
Program Expenses (CE 448000 & 448010)	7	4	3	43%	27	27	-	0%
Other (CE 421200, 441312 & 441313)		-	-			-	-	
	<u>35</u>	<u>26</u>	<u>9</u>	<u>26%</u>	<u>195</u>	<u>195</u>	<u>-</u>	<u>0%</u>
General Contract Work (CE 440000)								
Alberta Counsel of Women's Shelters	2	2	-	0%	9	9	-	0%
Other	-	-	-		-	-	-	
Total General Contract Work	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>0%</u>
Legal Services (CE 441220)	<u>9</u>	<u>1</u>	<u>8</u>	<u>89%</u>	<u>35</u>	<u>35</u>	<u>-</u>	<u>0%</u>
Total Contracts & Services	<u>46</u>	<u>29</u>	<u>17</u>	<u>37%</u>	<u>239</u>	<u>239</u>	<u>-</u>	<u>0%</u>
Facilities Cost								
Space Rent, Parking & Power (CE 460000, 470000 & 672520/620/710)	36	46	(10)	-28%	145	145	-	0%
Rent (Oxford Tower/Scotia Place)	-	-	-		-	-	-	
Telephone (CE 470040 and 470047)	1	2	(1)	-100%	4	4	-	0%
Total Facilities Cost	<u>37</u>	<u>48</u>	<u>(11)</u>	<u>-30%</u>	<u>149</u>	<u>149</u>	<u>-</u>	<u>0%</u>
Travel and Training								
Business Travel (CE 480000, 480100 & 409500)	15	9	6	40%	61	61	-	0%
Local Training (CE 480300)	1	3	(2)	-200%	3	3	-	0%
Training Out of Country (CE 480310)	-	-	-		-	-	-	
Hosting (CE 482100 and 482000)	6	4	2	33%	23	23	-	0%
Employee Recognition (CE 483000)	-	1	(1)		1	1	-	0%
Awards Ceremony (CE 483200)	1	-	1	100%	4	4	-	0%
	<u>23</u>	<u>17</u>	<u>6</u>	<u>26%</u>	<u>92</u>	<u>92</u>	<u>-</u>	<u>0%</u>