

**Edmonton Police Commission (EPC)**  
**Expenditures for 2014**  
(000s)

Major Expenditure Category	2014 Year-to-Date (December)				2014 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
<b>Personnel</b>								
Salary and Benefits	766	745	21	3%	766	745	21	3%
Overtime	22	24	(2)	-9%	22	24	(2)	-9%
<b>Personnel</b>	<b>788</b>	<b>769</b>	<b>19</b>	<b>2%</b>	<b>788</b>	<b>769</b>	<b>19</b>	<b>2%</b>
<b>Non-Personnel</b>								
Furniture, Equipment, IT, Materials and Supplies	20	13	7	35%	20	13	7	35%
Contracts & Services	239	247	(8)	-3%	239	247	(8)	-3%
Facilities Cost	150	170	(20)	-13%	150	170	(20)	-13%
Travel and Training	92	86	6	7%	92	86	6	7%
Other General Costs	13	24	(11)	-85%	13	24	(11)	-85%
<b>Non Personnel</b>	<b>514</b>	<b>540</b>	<b>(26)</b>	<b>-5%</b>	<b>514</b>	<b>540</b>	<b>(26)</b>	<b>-5%</b>
Revenue	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 302</b>	<b>1 309</b>	<b>(7)</b>	<b>-1%</b>	<b>1 302</b>	<b>1 309</b>	<b>(7)</b>	<b>-1%</b>

NOTE: Increased Contracts and Services Costs and Facilities Costs are due to the Commission office relocation.