

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

Major Expenditure Category	2015 Year-to-Date (September)				2015 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
Salary and Benefits	574	571	3	1%	763	763	-	0%
Overtime	17	15	2	12%	22	22	-	0%
Personnel	591	586	5	1%	785	785	-	0%
Non-Personnel								
Furniture, Equipment, IT, Materials and Supplies	15	17	(2)	-13%	20	20	-	0%
Contracts & Services	158	109	49	31%	239	209	30	13%
Facilities Cost	112	113	(1)	-1%	150	140	10	7%
Travel and Training	69	80	(11)	-16%	92	92	-	0%
Other General Costs	10	6	4	40%	13	13	-	0%
Non Personnel	364	325	39	11%	514	474	40	8%
Revenue	-	-	-	-	-	-	-	-
Total	955	911	44	5%	1 299	1 259	40	3%