

Edmonton Police Commission (EPC)
Planned Expenditures for 2016
(000s)

Major Expenditure Category	2016 Year-to-Date (March)				2015 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Contracts & Services								
Printing (CE 421110)	-	1	(1)		1	1	-	0%
Honorariums (CE 440009)	14	9	5	36%	110	110	-	0%
Courier & Shredding (CE 440013 & CE421300)	1	-	1	100%	4	4	-	0%
Advertising (CE 447000)	13	10	3	23%	53	53	-	0%
Program Expenses (CE 448000 & 448010)	7	2	5	71%	27	27	-	0%
Other (CE 421200, 441312 & 441313)	-	-	-	-	-	-	-	-
	<u>35</u>	<u>22</u>	<u>13</u>	<u>37%</u>	<u>195</u>	<u>195</u>	<u>-</u>	<u>0%</u>
General Contract Work (CE 440000)								
Other	2	4	(2)	-100%	9	9	-	0%
Total General Contract Work	<u>2</u>	<u>4</u>	<u>(2)</u>	<u>-100%</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>0%</u>
Legal Services (CE 441220)	<u>9</u>	<u>-</u>	<u>9</u>	<u>100%</u>	<u>35</u>	<u>35</u>	<u>-</u>	<u>0%</u>
Total Contracts & Services	<u>46</u>	<u>26</u>	<u>20</u>	<u>43%</u>	<u>239</u>	<u>239</u>	<u>-</u>	<u>0%</u>
Facilities Cost								
Space Rent, Parking & Power (CE 460000, 470000 & 672520/620/710)	34	37	(3)	-9%	137	137	-	0%
Rent (Oxford Tower/Scotia Place)	-	-	-		-	-	-	
Telephone (CE 470040 and 470047)	1	2	(1)	-100%	4	4	-	0%
Total Facilities Cost	<u>35</u>	<u>39</u>	<u>(4)</u>	<u>-11%</u>	<u>141</u>	<u>141</u>	<u>-</u>	<u>0%</u>
Travel and Training								
Business Travel (CE 480000, 480100 & 409500)	15	7	8	53%	61	61	-	0%
Local Training (CE 480300)	1	2	(1)	-100%	3	3	-	0%
Training Out of Country (CE 480310)	-	-	-		-	-	-	
Hosting (CE 482100 and 482000)	6	2	4	67%	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>12</u>	<u>11</u>	<u>48%</u>	<u>92</u>	<u>92</u>	<u>-</u>	<u>0%</u>