

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

Major Expenditure Category	2015 Year-to-Date (November)				2015 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
Salary and Benefits	704	697	7	1%	763	763	-	0%
Overtime	20	18	2	10%	22	22	-	0%
Personnel	724	715	9	1%	785	780	5	1%
Non-Personnel								
Furniture, Equipment, IT, Materials and Supplies	19	19	-	0%	20	20	-	0%
Contracts & Services	201	155	46	23%	239	209	30	13%
Facilities Cost	137	138	(1)	-1%	150	140	10	7%
Travel and Training	84	101	(17)	-20%	92	92	-	0%
Other General Costs	12	13	(1)	-8%	13	13	-	0%
Non Personnel	453	426	27	6%	514	474	40	8%
Revenue	-	-	-	-	-	-	-	-
Total	1 177	1 141	36	3%	1 299	1 254	45	3%