

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

Major Expenditure Category	2015 Year-to-Date (December)				2015 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
<b>Personnel</b>								
Salary and Benefits	777	775	2	0%	763	775	(12)	-2%
Overtime	22	18	4	18%	22	18	4	18%
<b>Personnel</b>	<b>799</b>	<b>793</b>	<b>6</b>	<b>1%</b>	<b>785</b>	<b>793</b>	<b>(8)</b>	<b>-1%</b>
<b>Non-Personnel</b>								
Furniture, Equipment, IT, Materials and Supplies	21	20	1	5%	20	20	-	0%
Contracts & Services	239	173	66	28%	239	173	66	28%
Facilities Cost	150	151	(1)	-1%	150	151	(1)	-1%
Travel and Training	92	104	(12)	-13%	92	104	(12)	-13%
Other General Costs	13	13	-	0%	13	13	-	0%
<b>Non Personnel</b>	<b>515</b>	<b>461</b>	<b>54</b>	<b>10%</b>	<b>514</b>	<b>461</b>	<b>53</b>	<b>10%</b>
Revenue	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 314</b>	<b>1 254</b>	<b>60</b>	<b>5%</b>	<b>1 299</b>	<b>1 254</b>	<b>45</b>	<b>3%</b>