

**Edmonton Police Commission (EPC)
Planned 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(%)
Contracts & Services								
Printing (CE 421110)	1	4	(3)	-300%	1	4	(3)	-300%
Honorariums (CE 440009)	110	106	4	4%	110	106	4	4%
Courier & Shredding (CE 440013 & CE421300)	4	2	2	50%	4	2	2	50%
Advertising (CE 447000)	53	42	11	21%	53	42	11	21%
Program Expenses (CE 448000 & 448010)	27	15	12	44%	27	15	12	44%
Other (CE 421200, 441312 & 441313)	-	-	-	-	-	-	-	-
	<u>195</u>	<u>169</u>	<u>26</u>	<u>13%</u>	<u>195</u>	<u>169</u>	<u>26</u>	<u>13%</u>
General Contract Work (CE 440000)								
Alberta Counsel of Women's Shelters		2	(2)		9	2	7	78%
Other		2	(2)		-	2	(2)	
Total General Contract Work	<u>9</u>	<u>4</u>	<u>(4)</u>	<u>-44%</u>	<u>9</u>	<u>4</u>	<u>5</u>	<u>56%</u>
Legal Services (CE 441220)	<u>35</u>	<u>-</u>	<u>35</u>	<u>100%</u>	<u>35</u>	<u>-</u>	<u>35</u>	<u>100%</u>
Total Contracts & Services	<u>239</u>	<u>173</u>	<u>66</u>	<u>28%</u>	<u>239</u>	<u>173</u>	<u>66</u>	<u>28%</u>
Facilities Cost								
Space Rent, Parking & Power (CE 460000, 470000 & 672520/620/710)	145	143	2	1%	145	143	2	1%
Rent (Oxford Tower/Scotia Place)	-	-	-		-	-	-	
Telephone (CE 470040 and 470047)	4	7	(3)	-75%	5	7	(2)	-40%
Total Facilities Cost	<u>149</u>	<u>150</u>	<u>(1)</u>	<u>-1%</u>	<u>150</u>	<u>150</u>	<u>-</u>	<u>0%</u>
Travel and Training								
Business Travel (CE 480000, 480100 & 409500)	61	53	8	13%	61	53	8	13%
Local Training (CE 480300)	3	18	(15)	-500%	3	18	(15)	-500%
Training Out of Country (CE 480310)	-	4	(4)			4	(4)	
Hosting (CE 482100 and 482000)	23	19	4	17%	23	19	4	17%
Employee Recognition (CE 483000)	1	2	(1)	-100%	1	2	(1)	-100%
Awards Ceremony (CE 483200)	4	9	(5)	-125%	4	9	(5)	-125%
	<u>92</u>	<u>105</u>	<u>(13)</u>	<u>-14%</u>	<u>92</u>	<u>105</u>	<u>(13)</u>	<u>-14%</u>