

Edmonton Police Commission (EPC)
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(%)
Personnel								
Salary and Benefits	197	198	(1)	-1%	790	790	-	0%
Overtime	6	4	2	33%	22	22	-	0%
Personnel	203	202	1	0%	812	812	-	0%
Non-Personnel								
Furniture, Equipment, IT, Materials and Supplies	5	8	(3)	-60%	21	21	-	0%
Contracts & Services	46	26	20	43%	239	239	-	0%
Facilities Cost	35	39	(4)	-11%	141	141	-	0%
Travel and Training	23	12	11	48%	92	92	-	0%
Other General Costs	2	10	(8)	-400%	13	13	-	0%
Non Personnel	111	95	16	14%	506	506	-	0%
Revenue	-	-	-	-	-	-	-	-
Total	314	297	17	5%	1 318	1 318	-	0%