

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

Major Expenditure Category	2016 Year-to-Date (April)				2015 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
Salary and Benefits	264	264	-	0%	790	790	-	0%
Overtime	7	7	-	0%	22	22	-	0%
Personnel	271	271	-	0%	812	812	-	0%
Non-Personnel								
Furniture, Equipment, IT, Materials and Supplies	7	9	(2)	-29%	21	21	-	0%
Contracts & Services	67	46	21	31%	239	239	-	0%
Facilities Cost	47	51	(4)	-9%	141	141	-	0%
Travel and Training	31	17	14	45%	92	92	-	0%
Other General Costs	4	10	(6)	-150%	13	13	-	0%
Non Personnel	156	133	23	15%	506	506	-	0%
Revenue	-	-	-	-	-	-	-	-
Total	427	404	23	5%	1 318	1 318	-	0%