

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

Major Expenditure Category	2016 Year-to-Date (May 31)				2016 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
Salary and Benefits	328	333	(5)	-2%	790	790	-	0%
Overtime	9	8	1	11%	22	22	-	0%
Personnel	337	341	(4)	-1%	812	812	-	0%
Non-Personnel								
Furniture, Equipment, IT, Materials and Supplies	9	10	(1)	-11%	21	21	-	0%
Contracts & Services	88	61	27	31%	239	239	-	0%
Facilities Cost	59	64	(5)	-8%	141	141	-	0%
Travel and Training	38	28	10	26%	92	92	-	0%
Other General Costs	5	10	(5)	-100%	13	13	-	0%
Non Personnel	199	173	26	13%	506	506	-	0%
Revenue	-	-	-	-	-	-	-	-
Total	536	514	22	4%	1 318	1 318	-	0%