

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

<b>Major Expenditure Category</b>	<b>2016 Year-to-Date (July 31)</b>				<b>2016 Annual Budget and Projection</b>			
	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>Var(%)</b>	<b>Budget</b>	<b>Projection</b>	<b>Variance</b>	<b>Var(%)</b>
<b>Personnel</b>								
Salary and Benefits	456	455	1	0%	790	790	-	0%
Overtime	13	10	3	23%	22	22	-	0%
<b>Personnel</b>	<b>469</b>	<b>465</b>	<b>4</b>	<b>1%</b>	<b>812</b>	<b>812</b>	<b>-</b>	<b>0%</b>
<b>Non-Personnel</b>								
Furniture, Equipment, IT, Materials and Supplies	12	11	1	8%	21	21	-	0%
Contracts & Services	131	141	(10)	-8%	239	264	(25)	-10%
Facilities Cost	82	90	(8)	-10%	141	141	-	0%
Travel and Training	54	42	12	22%	92	92	-	0%
Other General Costs	8	11	(3)	-38%	13	13	-	0%
<b>Non Personnel</b>	<b>287</b>	<b>295</b>	<b>(8)</b>	<b>-3%</b>	<b>506</b>	<b>531</b>	<b>(25)</b>	<b>-5%</b>
<b>Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>756</b>	<b>760</b>	<b>(4)</b>	<b>-1%</b>	<b>1 318</b>	<b>1 343</b>	<b>(25)</b>	<b>-2%</b>