

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

Major Expenditure Category	2016 Year-to-Date (July 31)				2016 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
<b>Contracts &amp; Services</b>								
Printing (CE 421110)	1	1	-	0%	1	1	-	0%
Honorariums (CE 440009)	55	65	(10)	-18%	110	110	-	0%
Courier & Shredding (CE 440013 & CE421300)	2	-	2	100%	4	4	-	0%
Advertising (CE 447000)	31	23	8	26%	53	53	-	0%
Program Expenses (CE 448000 & 448010)	16	3	13	81%	27	27	-	0%
Other (CE 421200, 441312 & 441313)	-	-	-	-	-	-	-	-
	<u>105</u>	<u>92</u>	<u>13</u>	<u>12%</u>	<u>195</u>	<u>195</u>	<u>-</u>	<u>0%</u>
General Contract Work (CE 440000)								
Other	5	8	(3)	-60%	9	9	-	0%
Total General Contract Work	<u>5</u>	<u>8</u>	<u>(3)</u>	<u>-60%</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>0%</u>
Legal Services (CE 441220)	<u>20</u>	<u>41</u>	<u>(21)</u>	<u>-105%</u>	<u>35</u>	<u>60</u>	<u>(25)</u>	<u>-71%</u>
Total Contracts & Services	<u>130</u>	<u>141</u>	<u>(11)</u>	<u>-8%</u>	<u>239</u>	<u>264</u>	<u>(25)</u>	<u>-10%</u>
<b>Facilities Cost</b>								
Space Rent, Parking & Power (CE 460000, 470000 & 672520/620/710)	80	86	(6)	-8%	137	137	-	0%
Rent (Oxford Tower/Scotia Place)	-	-	-	-	-	-	-	-
Telephone (CE 470040 and 470047)	2	4	(2)	-100%	4	4	-	0%
Total Facilities Cost	<u>82</u>	<u>90</u>	<u>(8)</u>	<u>-10%</u>	<u>141</u>	<u>141</u>	<u>-</u>	<u>0%</u>
<b>Travel and Training</b>								
Business Travel (CE 480000, 480100 & 409500)	36	26	10	28%	61	61	-	0%
Local Training (CE 480300)	2	6	(4)	-200%	3	3	-	0%
Training Out of Country (CE 480310)	-	-	-	-	-	-	-	-
Hosting (CE 482100 and 482000)	13	7	6	46%	23	23	-	0%
Employee Recognition (CE 483000)	1	1	-	0%	1	1	-	0%
Awards Ceremony (CE 483200)	2	2	-	0%	4	4	-	0%
	<u>54</u>	<u>42</u>	<u>12</u>	<u>22%</u>	<u>92</u>	<u>92</u>	<u>-</u>	<u>0%</u>