

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

Major Expenditure Category	2016 Year-to-Date (August 31)				2016 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
<b>Personnel</b>								
Salary and Benefits	511	534	(23)	-5%	790	830	(40)	-5%
Overtime	15	10	5	33%	22	22	-	0%
<b>Personnel</b>	<b>526</b>	<b>544</b>	<b>(18)</b>	<b>-3%</b>	<b>812</b>	<b>852</b>	<b>(40)</b>	<b>-5%</b>
<b>Non-Personnel</b>								
Furniture, Equipment, IT, Materials and Supplies	14	12	2	14%	21	21	-	0%
Contracts & Services	147	183	(36)	-24%	239	369	(130)	-54%
Facilities Cost	94	105	(11)	-12%	141	146	(5)	-4%
Travel and Training	61	53	8	13%	92	92	-	0%
Other General Costs	9	11	(2)	-22%	13	13	-	0%
<b>Non Personnel</b>	<b>325</b>	<b>364</b>	<b>(39)</b>	<b>-12%</b>	<b>506</b>	<b>641</b>	<b>(135)</b>	<b>-27%</b>
Revenue	-	-	-	-	-	-	-	-
<b>Total</b>	<b>851</b>	<b>908</b>	<b>(57)</b>	<b>-7%</b>	<b>1 318</b>	<b>1 493</b>	<b>(175)</b>	<b>-13%</b>