

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

<b>Major Expenditure Category</b>	<b>2016 Year-to-Date (September 30)</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	704	730	(26)	-4%	790	830	(40)	-5%
Overtime	17	10	7	41%	22	22	-	0%
<b>Personnel</b>	<b>721</b>	<b>740</b>	<b>(19)</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	23	14	9	39%	21	21	-	0%
Contracts & Services	158	229	(71)	-45%	239	369	(130)	-54%
Facilities Cost	106	117	(11)	-10%	141	146	(5)	-4%
Travel and Training	74	73	1	1%	92	92	-	0%
Other General Costs	11	14	(3)	-27%	13	13	-	0%
<b>Non Personnel</b>	<b>372</b>	<b>447</b>	<b>(75)</b>	<b>-20%</b>	<b>506</b>	<b>641</b>	<b>(135)</b>	<b>-27%</b>
<b>Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 093</b>	<b>1 187</b>	<b>(94)</b>	<b>-9%</b>	<b>1 318</b>	<b>1 493</b>	<b>(175)</b>	<b>-13%</b>