

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

Major Expenditure Category	2016 Year-to-Date (September 30)				2016 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Contracts & Services								
Printing (CE 421110)	1	1	-	0%	1	1	-	0%
Honorariums (CE 440009)	61	95	(34)	-56%	110	150	(40)	-36%
Courier & Shredding (CE 440013 & CE421300)	3	1	2	67%	4	4	-	0%
Advertising (CE 447000)	40	31	9	23%	53	53	-	0%
Program Expenses (CE 448000 & 448010)	20	3	17	85%	27	27	-	0%
Other (CE 421200, 441312 & 441313)	-	-	-	-	-	-	-	-
	<u>125</u>	<u>131</u>	<u>(6)</u>	<u>-5%</u>	<u>195</u>	<u>235</u>	<u>(40)</u>	<u>-21%</u>
General Contract Work (CE 440000)								
Other	7	29	(22)	-314%	9	34	(25)	-278%
Total General Contract Work	<u>7</u>	<u>29</u>	<u>(22)</u>	<u>-314%</u>	<u>9</u>	<u>34</u>	<u>(25)</u>	<u>-278%</u>
Legal Services (CE 441220)	<u>26</u>	<u>70</u>	<u>(44)</u>	<u>-169%</u>	<u>35</u>	<u>100</u>	<u>(65)</u>	<u>-186%</u>
Total Contracts & Services	<u>158</u>	<u>230</u>	<u>(72)</u>	<u>-46%</u>	<u>239</u>	<u>369</u>	<u>(130)</u>	<u>-54%</u>
Facilities Cost								
Space Rent, Parking & Power (CE 460000, 470000 & 672520/620/710)	102	110	(8)	-8%	137	137	-	0%
Rent (Oxford Tower/Scotia Place)	-	-	-	-	-	-	-	-
Telephone (CE 470040 and 470047)	3	7	(4)	-133%	4	9	(5)	-125%
Total Facilities Cost	<u>105</u>	<u>117</u>	<u>(12)</u>	<u>-11%</u>	<u>141</u>	<u>146</u>	<u>(5)</u>	<u>-4%</u>
Travel and Training								
Business Travel (CE 480000, 480100 & 409500)	50	44	6	12%	61	61	-	0%
Local Training (CE 480300)	2	11	(9)	-450%	3	3	-	0%
Training Out of Country (CE 480310)	-	5	(5)	-	-	-	-	-
Hosting (CE 482100 and 482000)	18	9	9	50%	23	23	-	0%
Employee Recognition (CE 483000)	1	1	-	0%	1	1	-	0%
Awards Ceremony (CE 483200)	3	2	1	33%	4	4	-	0%
	<u>74</u>	<u>72</u>	<u>2</u>	<u>3%</u>	<u>92</u>	<u>92</u>	<u>-</u>	<u>0%</u>