

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

| Major Expenditure Category | 2016 Year-to-Date (November 30) | | | | 2016 Annual Budget and Projection | | | |
|--|---------------------------------|--------------|-------------|-------------|-----------------------------------|--------------|--------------|-------------|
| | Budget | Actual | Variance | Var(%) | Budget | Projection | Variance | Var(%) |
| Personnel | | | | | | | | |
| Salary and Benefits | 868 | 882 | (14) | -2% | 958 | 998 | (40) | -4% |
| Overtime | 20 | 14 | 6 | 30% | 22 | 22 | - | 0% |
| Personnel | 888 | 896 | (8) | -1% | 980 | 1 020 | (40) | -4% |
| Non-Personnel | | | | | | | | |
| Furniture, Equipment, IT, Materials and Supplies | 26 | 15 | 11 | 42% | 28 | 28 | - | 0% |
| Contracts & Services | 201 | 271 | (70) | -35% | 239 | 369 | (130) | -54% |
| Facilities Cost | 129 | 145 | (16) | -12% | 141 | 146 | (5) | -4% |
| Travel and Training | 91 | 89 | 2 | 2% | 99 | 99 | - | 0% |
| Other General Costs | 14 | 20 | (6) | -43% | 15 | 15 | - | 0% |
| Non Personnel | 461 | 540 | (79) | -17% | 522 | 657 | (135) | -26% |
| Revenue | - | - | - | - | - | - | - | - |
| Total | 1 349 | 1 436 | (87) | -6% | 1 502 | 1 677 | (175) | -12% |