

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending April 30, 2017
(000s)

	Current Period				Year End Forecast			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
Expenditures								
Personnel								
Salary	265	221	44	17%	797	823	(26)	-3%
Benefits	61	51	10	16%	174	183	(9)	-5%
EPC Overtime	3	2	1	33%	10	8	2	20%
	329	274	55	17%	981	1 014	(33)	-3%
Non-Personnel								
Materials & Supplies	2	1	1	50%	4	4	-	0%
Furniture & Equipment	15	4	11	73%	18	29	(11)	-61%
Contracts & Services	81	57	24	30%	246	260	(14)	-6%
Honoraria	50	18	32	64%	150	150	-	0%
Building Cost	53	49	4	8%	162	165	(3)	-2%
Travel and Training	29	12	17	59%	104	93	11	11%
Other General Costs	14	10	4	29%	19	22	(3)	-16%
	194	133	61	31%	553	573	(20)	-4%
			-				-	
Total Expenditures	523	407	116	22%	703	723	(20)	-3%
Revenue	-	-	-		-	-	-	
Net Position	523	407	116	22%	1 534	1 587	(53)	-3%

Edmonton Police Commission (EPC)
Budget Variance by Major Category
For the Period Ending April 30, 2017
(000s)

	Current Period				Year End Forecast			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
Expenditures								
Personnel								
Salary	217	160	57	26%	655	587	68	10%
Benefits	50	35	15	30%	143	128	15	10%
EPC Overtime	3	2	1	33%	10	8	2	20%
	270	197	73	27%	808	723	85	11%
Non-Personnel								
Materials & Supplies	1	1	-	0%	4	4	-	0%
Furniture & Equipment	6	3	3	50%	9	11	(2)	-22%
Contracts & Services	81	57	24	30%	246	260	(14)	-6%
Honoraria	50	18	32	64%	150	150	-	0%
Building Cost	53	49	4	8%	162	165	(3)	-2%
Travel and Training	29	12	17	59%	99	83	16	16%
Other General Costs	12	9	3	25%	17	17	-	0%
	182	131	51	28%	537	540	(3)	-1%
			-				-	
Total Expenditures	452	328	124	27%	1 345	1 263	82	6%
Revenue	-	-	-		-	-	-	
Net Position	452	328	124	27%	1 345	1 263	82	6%

Edmonton Police Commission (EPC) - Audit
Budget Variance by Major Category
For the Period Ending April 30, 2017
(000s)

	Current Period				Year End Forecast			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
Expenditures								
Personnel								
Salary	47	60	(13)	-28%	142	236	(94)	-66%
Benefits	11	16	(5)	-45%	31	54	(23)	-74%
	58	76	(18)	-31%	173	290	(117)	-68%
Non-Personnel								
Materials & Supplies	-	-	-		-	-	-	
Furniture & Equipment	9	1	8	89%	9	18	(9)	-100%
Travel and Training	-	-	-		5	10	(5)	-100%
Other General Costs	2	1	1	50%	3	5	(2)	-67%
	11	2	9	82%	17	33	(16)	-94%
Total Expenditures	69	78	(9)	-13%	190	323	(133)	-70%
Revenue	-	-	-		-	-	-	
Net Position	69	78	(9)	-13%	190	323	(133)	-70%