

**Edmonton Police Commission (EPC)  
Planned Expenditures for 2012  
(000s)**

Major Expenditure Category	2012 Year-to-Date (September)				2012 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
<b>Personnel</b>								
Salary and Benefits	559	563	(4)	-1%	724	724	-	0%
Overtime	15	12	3	20%	20	20	-	0%
<b>Personnel</b>	<b>574</b>	<b>575</b>	<b>(1)</b>	<b>0%</b>	<b>744</b>	<b>744</b>	<b>-</b>	<b>0%</b>
<b>Non-Personnel</b>								
<sup>1</sup> Furniture, Equipment, IT, Materials and Supplies	15	5	10	67%	21	21	-	0%
<sup>2</sup> Contracts & Services	242	130	112	46%	322	222	100	31%
Facilities Cost	86	85	1	1%	115	115	-	0%
<sup>3</sup> Travel and Training	69	91	(22)	-32%	92	92	-	0%
<sup>4</sup> Other General Costs	10	5	5	50%	13	13	-	0%
<b>Non Personnel</b>	<b>422</b>	<b>316</b>	<b>106</b>	<b>25%</b>	<b>563</b>	<b>463</b>	<b>100</b>	<b>18%</b>
Revenue	-	-	-		-	-	-	
<b>Total</b>	<b>996</b>	<b>891</b>	<b>105</b>	<b>11%</b>	<b>1,307</b>	<b>1,207</b>	<b>100</b>	<b>8%</b>

- <sup>1</sup> Furniture, Equipment, IT, Materials and Supplies: Under-budget due to decreased spending in this area
- <sup>2</sup> Contracts & Services: Under-budget due to minimal spending in this area to date (legal fees, consultations, honorariums)
- <sup>3</sup> Travel and Training: Over-budget due to increased Commissioner presence at conferences and investment in staff training
- <sup>4</sup> Other General Costs: Under-budget as some annual membership renewals have not yet arrived