

**Edmonton Police Commission (EPC)
Planned Expenditures for 2011
(000s)**

Major Expenditure Category	2011 Year to Date (March)				2011 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
Salary and Benefits	178	175	3	2%	699	699	-	0%
¹ Overtime	4	9	(5)	-125%	16	16	-	0%
Personnel	182	184	(2)	-1%	715	715	-	0%
Non-Personnel								
Furniture, Equipment, IT, Materials and Supplies	5	3	2	40%	20	20	-	0%
² Contracts & Services	78	99	(21)	-27%	313	313	-	0%
Facilities Cost	32	29	3	9%	128	128	-	0%
Travel and Training	23	22	1	4%	91	91	-	0%
³ Other General Costs	3	8	(5)	-167%	13	13	-	0%
Non Personnel	141	161	(20)	-14%	565	565	-	0%
Revenue	-	-	-		-	-	-	
Total	323	345	(22)	-7%	1,280	1,280	-	0%

¹ **Overtime**

Year to Date: Over-budget due to Strategic Planning Session

² **Contracts & Services**

Year to Date: Over-budget due to Chief selection activities

³ **Other General Costs**

Year to Date: Annual memberships for AAPG & CACOLE have been processed