

Edmonton Police Commission (EPC)
Planned Expenditures for 2014
(000s)

Major Expenditure Category	2014 Year-to-Date (December)				2014 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Contracts & Services								
Printing (CE 421110)	1	9	(8)	-800%	1	9	(8)	-800%
Honorariums (CE 440009)	110	105	5	5%	110	105	5	5%
Courier & Shredding (CE 440013 & CE421300)	4	2	2	50%	4	2	2	50%
Advertising (CE 447000)	53	46	7	13%	53	46	7	13%
Program Expenses (CE 448000 & 448010)	27	19	8	30%	27	19	8	30%
Other (CE 421200, 441312 & 441313)		1	(1)			1	(1)	
	<u>195</u>	<u>182</u>	<u>13</u>	<u>7%</u>	<u>195</u>	<u>182</u>	<u>13</u>	<u>7%</u>
General Contract Work (CE 440000)								
Alberta Counsel of Women's Shelters	9	10	(1)	-11%	9	10	(1)	-11%
Consultants (Calder Bateman, Conroy Ross, etc.)			-				-	
BDO Costs		15	(15)			15	(15)	
Other		21	(21)			21	(21)	
Total General Contract Work	<u>9</u>	<u>46</u>	<u>(37)</u>	<u>-411%</u>	<u>9</u>	<u>46</u>	<u>(37)</u>	<u>-411%</u>
Legal Services (CE 441220)	<u>35</u>	<u>19</u>	<u>16</u>	<u>46%</u>	<u>35</u>	<u>19</u>	<u>16</u>	<u>46%</u>
Total Contracts & Services	<u>239</u>	<u>247</u>	<u>(8)</u>	<u>-3%</u>	<u>239</u>	<u>247</u>	<u>(8)</u>	<u>-3%</u>
Facilities Cost								
Space Rent, Parking & Power (CE 460000, 470000 & 672520/620/710)	145	166	(21)	-14%	146	166	(20)	-14%
Rent (Oxford Tower/Scotia Place)	-	-	-		-	-	-	
Telephone (CE 470040 and 470047)	5	4	1	20%	4	4	-	0%
Total Facilities Cost	<u>150</u>	<u>170</u>	<u>(20)</u>	<u>-13%</u>	<u>150</u>	<u>170</u>	<u>(20)</u>	<u>-13%</u>
Travel and Training								
Business Travel (CE 480000, 480100 & 409500)	61	55	6	10%	61	55	6	10%
Local Training (CE 480300)	3	7	(4)	-133%	3	7	(4)	-133%
Training Out of Country (CE 480310)	-	3	(3)		-	3	(3)	
Hosting (CE 482100 and 482000)	23	20	3	13%	23	20	3	13%
Employee Recognition (CE 483000)	1	1	-	0%	1	1	-	0%
Awards Ceremony (CE 483200)	4	-	4	100%	4	-	4	100%
	<u>92</u>	<u>86</u>	<u>6</u>	<u>7%</u>	<u>92</u>	<u>86</u>	<u>6</u>	<u>7%</u>

NOTE: Increased Contracts and Services Costs and Facilities Costs are due to the Commission office relocation.