

Edmonton Police Commission (EPC)
Planned Expenditures for 2010
(000s)

Major Expenditure Category	2010 Year-End				2010 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Personnel								
¹ Salary and Benefits	653	692	(39)	-6%	653	692	(39)	-6%
Overtime	15	18	(3)	-20%	15	18	(3)	-20%
Personnel	668	710	(42)	-6%	668	710	(42)	-6%
Non-Personnel								
² Furniture, Equipment, IT, Materials and Supplies	21	16	5	24%	21	16	5	24%
³ Contracts & Services	313	294	19	6%	313	294	19	6%
⁴ Facilities Cost	128	113	15	12%	128	113	15	12%
⁵ Travel and Training	90	80	10	11%	90	80	10	11%
⁶ Other General Costs	13	9	4	31%	13	9	4	31%
Non Personnel	565	512	53	9%	565	512	53	9%
Revenue	-	-	-		-	-	-	
Total	1,233	1,222	11	1%	1,233	1,222	11	1%