

**Edmonton Police Commission (EPC)
Planned Expenditures for 2015
(000s)**

Major Expenditure Category	2015 Year-to-Date (September)				2015 Annual Budget and Projection			
	Budget	Actual	Variance	Var(%)	Budget	Projection	Variance	Var(%)
Contracts & Services								
Printing (CE 421110)	1	4	(3)	-300%	1	1	-	0%
Honorariums (CE 440009)	61	60	1	2%	110	110	-	0%
Courier & Shredding (CE 440013 & CE421300)	3	1	2	67%	4	4	-	0%
Advertising (CE 447000)	40	30	10	25%	53	48	5	9%
Program Expenses (CE 448000 & 448010)	20	9	11	55%	27	22	5	19%
Other (CE 421200, 441312 & 441313)	-	-	-	-	-	-	-	-
	<u>125</u>	<u>104</u>	<u>21</u>	<u>17%</u>	<u>195</u>	<u>185</u>	<u>10</u>	<u>5%</u>
General Contract Work (CE 440000)								
Alberta Counsel of Women's Shelters		2	(2)		9	9	-	0%
Other		2	(2)		-	-	-	
Total General Contract Work	<u>7</u>	<u>4</u>	<u>(4)</u>	<u>-57%</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>0%</u>
Legal Services (CE 441220)	<u>26</u>	<u>-</u>	<u>26</u>	<u>100%</u>	<u>35</u>	<u>35</u>	<u>-</u>	<u>0%</u>
Total Contracts & Services	<u>158</u>	<u>108</u>	<u>50</u>	<u>32%</u>	<u>239</u>	<u>209</u>	<u>30</u>	<u>13%</u>
Facilities Cost								
Space Rent, Parking & Power (CE 460000, 470000 & 672520/620/710)	109	107	2	2%	145	136	9	6%
Rent (Oxford Tower/Scotia Place)	-	-	-		-	-	-	
Telephone (CE 470040 and 470047)	3	5	(2)	-67%	5	4	1	20%
Total Facilities Cost	<u>112</u>	<u>112</u>	<u>-</u>	<u>0%</u>	<u>150</u>	<u>140</u>	<u>10</u>	<u>7%</u>
Travel and Training								
Business Travel (CE 480000, 480100 & 409500)	46	49	(3)	-7%	61	61	-	0%
Local Training (CE 480300)	2	17	(15)	-750%	3	3	-	0%
Training Out of Country (CE 480310)	-	-	-		-	-	-	
Hosting (CE 482100 and 482000)	17	11	6	35%	23	23	-	0%
Employee Recognition (CE 483000)	1	1	-	0%	1	1	-	0%
Awards Ceremony (CE 483200)	3	1	2	67%	4	4	-	0%
	<u>69</u>	<u>79</u>	<u>(10)</u>	<u>-14%</u>	<u>92</u>	<u>92</u>	<u>-</u>	<u>0%</u>