

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending February 28, 2017
(000s)

	Current Period				Year End Forecast			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
<u>Expenditures</u>								
Personnel								
Salary	130	86	44	34%	797	832	(35)	-4%
Benefits	30	26	4	13%	174	174		
EPC Overtime	2	1	1	50%	10	9	1	10%
	162	113	49	30%	981	1 015	(34)	-3%
Non-Personnel								
Materials & Supplies	1	1	-	0%	4	5	(1)	-25%
Furniture & Equipment	7	1	6	86%	18	29	(11)	-61%
Contracts & Services	36	16	20	56%	246	253	(7)	-3%
Building Cost	27	25	2	7%	161	168	(7)	-4%
Travel and Training	14	5	9	64%	104	108	(4)	-4%
Other General Costs	8	7	1	13%	19	22	(3)	-16%
	93	55	38	41%	552	585	(33)	-6%
			-				-	
Total Expenditures	255	168	87	34%	552	585	(33)	-6%
Revenue	-	-	-		-	-	-	
Net Position	255	168	87	34%	1 533	1 600	(67)	-4%

Edmonton Police Commission (EPC)
Budget Variance by Major Category
For the Period Ending February 28, 2017
(000s)

	Current Period				Year End Forecast			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
<u>Expenditures</u>								
Personnel								
Salary	106	67	39	37%	655	596	59	9%
Benefits	25	17	8	32%	143	132		
EPC Overtime	2	1	1	50%	10	9	1	10%
	133	85	48	36%	808	737	71	9%
Non-Personnel								
Materials & Supplies	1	1	-	0%	4	4	-	0%
Furniture & Equipment	1	-	1	100%	9	12	(3)	-33%
Contracts & Services	36	16	20	56%	246	253	(7)	-3%
Building Cost	27	25	2	7%	162	168	(6)	-4%
Travel and Training	14	5	9	64%	98	99	(1)	-1%
Other General Costs	8	7	1	13%	17	17	-	0%
	87	54	33	38%	536	553	(17)	-3%
			-				-	
Total Expenditures	220	139	81	37%	536	553	(17)	-3%
Revenue	-	-	-		-	-	-	
Net Position	220	139	81	37%	1 344	1 290	54	4%

Edmonton Police Commission (EPC) - Audit
Budget Variance by Major Category
For the Period Ending February 28, 2017
(000s)

	Current Period				Year End Forecast			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>	<u>%</u>
Expenditures								
Personnel								
Salary	23	20	3	13%	142	236	(94)	-66%
Benefits	5	9	(4)	-80%	31	31	-	0%
	28	29	(1)	-4%	173	267	(94)	-54%
Non-Personnel								
Materials & Supplies	-	-	-		1	1	-	0%
Furniture & Equipment	6	-	6	100%	9	17	(8)	-89%
Travel and Training	-	-	-		5	9	(4)	-80%
Other General Costs	-	1	(1)		3	5	(2)	-67%
	6	1	5	83%	18	32	(14)	-78%
Total Expenditures	34	30	4	12%	191	299	(108)	-57%
Revenue	-	-	-		-	-	-	
Net Position	34	30	4	12%	191	299	(108)	-57%