

Edmonton Police Commission (EPC) & Audit
Budget Variance by Major Category
For the Period Ending December 31, 2018
(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	929	830	99	11%	929	929	-	0%
Benefits	201	132	69	34%	201	201	-	0%
EPC Overtime	7	1	6	83%	7	2	5	71%
	1 137	963	174	15%	1 137	1 132	5	0%
Non-Personnel								
Materials & Supplies	3	3	0	9%	3	3	-	0%
Furniture & Equipment	10	7	2	22%	10	13	(3)	-34%
Contracts & Services	559	522	37	7%	559	559	-	0%
Building Cost	156	158	(2)	-2%	156	156	-	0%
Travel and Training	98	76	22	23%	98	95	3	3%
Other General Costs	23	18	5	21%	23	23	1	2%
	849	785	64	8%	849	849	1	0%
			-				-	
Total Expenditures	1 986	1 748	238	12%	849	849	1	0%
<u>Revenue</u>	-	0	0		-	0	-	
Net Position	1 986	1 748	238	12%	1 986	1 981	6	0%