

**SUMMARY**

**CRPA Financial Statement - 2017 Budget**

Current Period: April 2017

Account	.....Current Month.....			.....YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,084,490	\$899,908	\$184,582	\$4,460,734	\$4,357,727	\$103,007	\$13,684,990	\$9,327,263
Telephone/Travel/Training	\$13,809	\$3,912	\$9,897	\$47,236	\$35,913	\$11,323	\$145,726	\$109,813
Professional Services/Rentals	\$56,481	\$16,263	\$40,218	\$347,106	\$349,213	-\$2,107	\$977,415	\$628,202
Vehicle/Other - Repairs & Maint	\$17,897	\$11,026	\$6,871	\$71,588	\$70,077	\$1,511	\$214,754	\$144,677
Fuel/Material/and Supplies	\$42,761	\$34,641	\$8,120	\$171,044	\$140,030	\$31,014	\$513,138	\$373,108
Operational Replacements	\$19,527	\$13,236	\$6,291	\$75,416	\$141,361	-\$65,945	\$222,744	\$81,383
Other Subsidies & Payments	\$4,416	\$150	\$4,266	\$18,364	\$9,852	\$8,512	\$52,900	\$43,048
Equipment Purchases	\$0	\$0	\$0	\$55,200	\$113,487	-\$58,287	\$238,000	\$124,514
<b>DIRECT COSTS</b>	<b>\$1,239,381</b>	<b>\$979,136</b>	<b>\$260,245</b>	<b>\$5,246,688</b>	<b>\$5,217,659</b>	<b>\$29,029</b>	<b>\$16,049,667</b>	<b>\$10,832,008</b>

Page Two  
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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$242,572	\$203,966	\$38,606	\$1,030,930	\$870,662	\$160,268	\$3,153,432	\$2,282,770
Canada Pension (CPP)	\$29,048	\$30,158	-\$1,109	\$123,455	\$120,630	\$2,824	\$377,626	\$256,996
Division Administration	\$355,356	\$340,550	\$14,807	\$1,421,424	\$1,362,198	\$59,226	\$4,264,272	\$2,902,074
Training/Recruiting (Depot)	\$59,016	\$56,557	\$2,459	\$236,064	\$226,228	\$9,836	\$708,192	\$481,964
EI	\$14,428	\$13,827	\$601	\$57,712	\$55,308	\$2,405	\$173,137	\$117,829
PCC/Legal/ERA -	\$9,424	\$9,032	\$392	\$37,704	\$36,128	\$1,576	\$113,096	\$76,968
Shared Services	\$13,993	\$13,993	\$0	\$55,974	\$55,973	\$0	\$167,921	\$111,948
Police Dog Service Training Centre	\$4,206	\$4,206	\$0	\$16,822	\$16,822	\$0	\$50,466	\$33,644
PROS	\$8,710	\$8,347	\$363	\$34,838	\$33,387	\$1,452	\$104,515	\$71,128
<b>INDIRECT COSTS</b>	<b>\$736,752</b>	<b>\$680,634</b>	<b>\$56,118</b>	<b>\$3,014,923</b>	<b>\$2,777,336</b>	<b>\$237,586</b>	<b>\$9,112,656</b>	<b>\$6,335,320</b>
Federal Cost Share - 10%	-\$217,531	-\$165,977	-\$51,554	-\$870,124	-\$799,500	-\$70,624	-\$2,610,372	-\$1,810,872
<b>RCMP POLICING BUDGET</b>	<b>\$1,758,603</b>	<b>\$1,493,794</b>	<b>\$264,809</b>	<b>\$7,391,487</b>	<b>\$7,195,496</b>	<b>\$195,991</b>	<b>\$22,551,951</b>	<b>\$15,356,455</b>
Police Expenditures Non Contract	\$697,837	\$773,697	-\$75,861	\$2,012,279	\$1,905,970	\$106,308	\$7,637,758	\$5,731,788
Provision for Salary Increase	\$78,450	\$78,450	\$0	\$313,800	\$313,800	\$0	\$941,400	\$627,600
CRPA 2015 Surplus	\$0	\$0	\$0	-\$180,507	-\$180,507	\$0	-\$180,507	\$0
<b>TOTAL CRPA POLICING BUDGET</b>	<b>\$2,534,889</b>	<b>\$2,345,941</b>	<b>\$188,948</b>	<b>\$9,537,058</b>	<b>\$9,234,759</b>	<b>\$302,299</b>	<b>\$30,950,602</b>	<b>\$21,715,843</b>

**NOTE:** This statement has been prepared for operational monitoring purposes. It has not been prepared in accordance with generally accepted accounting principles and the differences between the results presented here and the year end Financial Statements may be significant.