

**SUMMARY**  
**CRPA Financial Statement - 2018 Budget**  
Current Period: November 2018

Account	.....Current Month.....			.....YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,159,344	\$1,354,617.25	-\$195,273	\$12,784,798	\$12,730,830	\$53,968	\$13,955,949	\$1,225,119
Telephone/Travel/Training	\$12,581	\$15,891.28	-\$3,310	\$134,415	\$140,422	-\$6,007	\$147,000	\$6,578
Professional Services/Rentals	\$82,765	\$167,590.13	-\$84,825	\$1,101,509	\$765,574	\$335,935	\$1,185,378	\$419,804
Vehicle/Other - Repairs & Maint	\$17,897	\$8,272.33	\$9,625	\$196,864	\$158,592	\$38,272	\$214,754	\$56,162
Fuel/Material/and Supplies	\$42,761	\$40,265.06	\$2,496	\$470,371	\$467,111	\$3,260	\$513,138	\$46,027
Operational Replacements	\$8,371	\$14,416.99	-\$6,046	\$194,401	\$217,266	-\$22,865	\$202,775	-\$14,491
Other Subsidies & Payments	\$4,166	\$5,500.00	-\$1,334	\$47,526	\$34,150	\$13,376	\$52,900	\$18,750
Equipment Purchases	\$29,400	\$36,559.13	-\$7,159	\$178,000	\$409,331	-\$231,331	\$238,000	-\$171,331
<b>DIRECT COSTS</b>	<b>\$1,357,285</b>	<b>\$1,643,112</b>	<b>-\$285,827</b>	<b>\$15,107,884</b>	<b>\$14,923,276</b>	<b>\$184,608</b>	<b>\$16,509,894</b>	<b>\$1,586,618</b>

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Pension - Regular Members	233,609	\$218,314	\$15,295	\$2,548,463	\$2,242,321	\$306,142	\$2,771,454	\$529,133
Canada Pension (CPP)	31,719	\$30,354	\$1,365	\$346,026	\$333,896	\$12,130	\$376,303	\$42,407
Division Administration	347,890	\$349,769	-\$1,880	\$3,826,787	\$3,847,463	-\$20,675	\$4,174,677	\$327,214
Training/Recruiting (Depot)	66,047	\$63,931	\$2,115	\$726,514	\$703,245	\$23,270	\$792,561	\$89,316
EI	13,766	\$13,325	\$441	\$151,428	\$146,578	\$4,850	\$165,194	\$18,616
PCC/Legal/ERA -	9,118	\$8,826	\$292	\$100,299	\$97,087	\$3,212	\$109,417	\$12,330
Shared Services	13,993	\$13,993	\$0	\$153,928	\$153,928	\$0	\$167,921	\$13,993
Police Dog Service Training Centre	4,217	\$4,217	\$0	\$46,391	\$46,391	\$0	\$50,608	\$4,217
PROS	7,935	\$7,680	\$254	\$87,280	\$84,484	\$2,795	\$95,214	\$10,730
<b>INDIRECT COSTS</b>	<b>\$728,294</b>	<b>\$710,412</b>	<b>\$17,883</b>	<b>\$7,987,115</b>	<b>\$7,655,392</b>	<b>\$331,724</b>	<b>\$8,703,348</b>	<b>\$1,047,956</b>
Federal Cost Share - 10%	-\$215,766	-\$235,352.37	\$19,587	-\$2,373,424	-\$2,257,867	-\$115,557	-\$2,589,190	-\$331,323
<b>RCMP POLICING BUDGET</b>	<b>\$1,869,814</b>	<b>\$2,118,171</b>	<b>-\$248,358</b>	<b>\$20,721,575</b>	<b>\$20,320,801</b>	<b>\$400,774</b>	<b>\$22,624,052</b>	<b>\$2,303,251</b>
Police Expenditures Non Contract	\$353,264	\$308,333.58	\$44,930	\$6,383,875	\$5,525,315	\$858,560	\$7,283,318	\$1,758,003
Provision for Salary Increase	\$255,311	\$255,311.00	\$0	\$821,712	\$821,712	\$0	\$678,653	-\$143,059
CRPA 2016 Surplus	\$0	\$0.00	\$0	-\$725,694	-\$725,694	\$0	-\$725,694	\$0
<b>TOTAL CRPA POLICING BUDGET</b>	<b>\$2,478,389</b>	<b>\$2,681,816</b>	<b>-\$203,427</b>	<b>\$27,201,468</b>	<b>\$25,942,134</b>	<b>\$1,259,334</b>	<b>\$29,860,329</b>	<b>\$3,918,195</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.