

**SUMMARY**

**CRPA Financial Statement - 2019 Budget**

**Current Period: April 2019**

Account	.....Current Month.....			.....YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,187,842	\$970,416	\$217,426	\$4,621,041	\$4,726,785	-\$105,743	\$14,077,023	\$9,350,238
Telephone/Travel/Training	\$14,065	\$7,299	\$6,766	\$57,510	\$133,830	-\$76,320	\$173,767	\$39,937
Professional Services/Rentals	\$76,267	\$2,517	\$73,750	\$475,654	\$390,633	\$85,021	\$1,103,128	\$712,495
Vehicle/Other - Repairs & Maint	\$16,396	\$6,304	\$10,092	\$65,587	\$59,845	\$5,742	\$196,754	\$136,909
Fuel/Material/and Supplies	\$42,761	\$39,482	\$3,279	\$171,044	\$158,689	\$12,355	\$527,138	\$368,449
Operational Replacements	\$9,777	\$22,697	-\$12,920	\$119,053	\$177,424	-\$58,371	\$304,532	\$127,108
Other Subsidies & Payments	\$4,666	\$5,573	-\$907	\$17,164	\$28,874	-\$11,710	\$50,900	\$22,026
Equipment Purchases	\$0	\$3,916	-\$3,916	\$26,000	\$108,341	-\$82,341	\$335,614	\$227,273
<b>DIRECT COSTS</b>	<b>\$1,351,774</b>	<b>\$1,058,204</b>	<b>\$293,570</b>	<b>\$5,553,053</b>	<b>\$5,784,421</b>	<b>-\$231,367</b>	<b>\$16,768,856</b>	<b>\$10,984,435</b>

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Account	.....Current Month.....			.....YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$233,832	\$184,477	\$49,355	\$914,071	\$748,933	\$165,137	\$2,774,099	\$2,025,166
Canada Pension (CPP)	\$32,565	\$31,070	\$1,496	\$127,301	\$124,279	\$3,023	\$386,345	\$262,066
Division Administration	\$354,998	\$380,650	-\$25,653	\$1,419,990	\$1,522,600	-\$102,610	\$4,259,970	\$2,737,370
Training/Recruiting (Depot)	\$78,745	\$75,992	\$2,753	\$314,981	\$303,968	\$11,013	\$944,944	\$640,976
EI	\$12,446	\$12,010	\$435	\$49,782	\$48,041	\$1,741	\$149,346	\$101,305
PCC/Legal/ERA -	\$8,864	\$8,554	\$310	\$35,454	\$34,214	\$1,240	\$106,362	\$72,148
Shared Services	\$14,864	\$14,864	\$0	\$59,455	\$59,455	\$0	\$178,366	\$118,911
Police Dog Service Training Centre	\$4,720	\$4,720	\$0	\$18,880	\$18,880	\$0	\$56,640	\$37,760
PROS	\$7,566	\$7,302	\$265	\$30,265	\$29,207	\$1,058	\$90,796	\$61,589
<b>INDIRECT COSTS</b>	<b>\$748,600</b>	<b>\$719,638</b>	<b>\$28,962</b>	<b>\$2,970,180</b>	<b>\$2,889,579</b>	<b>\$80,602</b>	<b>\$8,946,867</b>	<b>\$6,057,288</b>
Federal Cost Share - 10%	-\$224,771	-\$177,784	-\$46,986	-\$899,082	-\$867,400	-\$31,682	-\$2,697,246	-\$1,829,846
<b>RCMP POLICING BUDGET</b>	<b>\$1,875,603</b>	<b>\$1,600,057</b>	<b>\$275,545</b>	<b>\$7,624,152</b>	<b>\$7,806,599</b>	<b>-\$182,448</b>	<b>\$23,018,477</b>	<b>\$15,211,878</b>
Police Expenditures Non Contract	\$683,844	\$621,004	\$62,840	\$2,564,853	\$2,227,579	\$337,274	\$8,029,758	\$5,802,179
Provision for Salary Increase	\$104,728	\$104,728	\$0	\$418,912	\$418,912	\$0	\$1,256,739	\$837,827
CRPA 2017 Surplus	\$0	\$0	\$0	-\$2,315,657	-\$2,315,657	\$0	-\$2,315,657	\$0
<b>TOTAL CRPA POLICING BUDGET</b>	<b>\$2,664,175</b>	<b>\$2,325,789</b>	<b>\$338,385</b>	<b>\$8,292,260</b>	<b>\$8,137,433</b>	<b>\$154,826</b>	<b>\$29,989,317</b>	<b>\$21,851,884</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.