

SUMMARY

CRPA Financial Statement - 2021 Budget

Current Period: April 2021

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,305,426	\$1,000,951	\$304,475	\$4,983,804	\$4,627,197	\$356,607	\$15,162,537	\$10,535,340
Telephone/Travel/Training	\$15,833	\$6,794	\$9,039	\$115,639	\$33,673	\$81,966	\$246,057	\$212,384
Professional Services/Rentals	\$73,779	\$4,876	\$68,903	\$467,318	\$391,036	\$76,282	\$1,076,457	\$685,421
Vehicle/Other - Repairs & Maint	\$16,396	\$10,229	\$6,167	\$65,587	\$97,498	-\$31,911	\$196,754	\$99,256
Fuel/Material/and Supplies	\$42,475	\$47,531	-\$5,056	\$169,900	\$298,488	-\$128,588	\$524,700	\$226,212
Operational Replacements	\$20,358	\$16,759	\$3,599	\$102,890	\$241,096	-\$138,206	\$229,588	-\$11,508
Other Subsidies & Payments	\$4,666	\$6,516	-\$1,850	\$17,164	\$21,362	-\$4,198	\$50,900	\$29,538
Equipment Purchases	\$0	\$0	\$0	\$133,980	\$214,522	-\$80,542	\$502,926	\$288,404
DIRECT COSTS	\$1,478,933	\$1,093,656	\$385,277	\$6,056,282	\$5,924,872	\$131,410	\$17,989,919	\$12,065,047

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Pension - Regular Members	\$245,752	\$195,755	\$49,997	\$960,667	\$754,416	\$206,251	\$2,915,512	\$2,161,096
Canada Pension (CPP)	\$37,850	\$35,638	\$2,212	\$147,959	\$142,552	\$5,407	\$449,038	\$306,486
Division Administration	\$447,125	\$460,833	-\$13,708	\$1,788,500	\$1,843,333	-\$54,833	\$5,365,500	\$3,522,167
Training/Recruiting (Depot)	\$84,182	\$80,173	\$4,009	\$336,728	\$320,693	\$16,035	\$1,010,184	\$689,491
EI	\$13,323	\$12,688	\$634	\$53,290	\$50,753	\$2,538	\$159,871	\$109,118
PCC/Legal/ERA -	\$9,962	\$9,488	\$474	\$39,848	\$37,950	\$1,897	\$119,543	\$81,593
Shared Services	\$15,266	\$15,266	\$0	\$61,062	\$61,062	\$0	\$183,187	\$122,125
Police Dog Service Training Centre	\$6,217	\$6,217	\$0	\$24,869	\$24,869	\$0	\$74,608	\$49,739
PROS	\$10,069	\$9,589	\$479	\$40,275	\$38,357	\$1,918	\$120,824	\$82,467
INDIRECT COSTS	\$869,745	\$825,647	\$44,098	\$3,453,198	\$3,273,986	\$179,212	\$10,398,268	\$7,124,282
Federal Cost Share - 10%	-\$248,608	-\$191,930	-\$56,677	-\$994,430	-\$919,886	-\$74,545	-\$2,983,291	-\$2,063,405
RCMP POLICING BUDGET	\$2,100,070	\$1,727,373	\$372,697	\$8,515,050	\$8,278,972	\$236,077	\$25,404,896	\$17,125,924
Police Expenditures Non Contract	\$583,304	\$699,594	-\$116,291	\$2,388,479	\$2,411,785	-\$23,307	\$7,782,727	\$5,370,942
Provision for Salary Increase	\$120,393	\$120,393	\$0	\$481,572	\$481,572	\$0	\$1,444,721	\$963,149
CRPA 2019 Surplus	\$0	\$0	\$0	-\$1,525,064	-\$1,525,064	\$0	-\$1,525,064	\$0
TOTAL CRPA POLICING BUDGET	\$2,803,767	\$2,547,361	\$256,407	\$9,860,036	\$9,647,266	\$212,771	\$33,107,280	\$23,460,014

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.