

# CRPA / APCR

## REPORT FORM / FORMULAIRE DE RAPPORT

**To**  
**Destinataire** CRPA Board members

**From**  
**Expéditeur** Finance Committee

**Date** September 15, 2022

**Subject**  
**Objet** Committee Report to the CRPA

**Presenters (if applicable)**  
**Présentateurs (le cas échéant)** Jocelyn Chan

**Length of presentation (if applicable)**  
**Durée de l'exposé (le cas échéant)** (see agenda for allocated time)

**Type** **Public/Publique**  
**Private/à huis clos** **Regular Public Meeting**

### CURRENT STATUS / SITUATION ACTUELLE

The CRPA Financial Statement for the seven months ending July 31, 2022 was a surplus of \$78,674. A deficit of \$689,576 in the RCMP portion, and a surplus of \$768,252 in the Municipal Portion. The \$689,576 deficit in the RCMP portion is due to:

- Salaries over budget due to overtime, service pay, and payout of excessive leave which is new in the contract
- Telephone/Travel/Training over budget due to travel for special investigations
- Over budget for higher repairs & maintenance and fuel costs
- Indirect costs are under budget for pension

The \$768,252 surplus in the Municipal portion is due to lower costs from staff vacancies, higher revenue from Criminal Records Checks & prisoner detention and lower costs incurred for cell area mitigation to date.

Respectfully submitted,

Jocelyn Chan  
Treasurer & Chair, Finance Committee