

SUMMARY

CRPA Financial Statement - 2022 Budget

Current Period: August 2022

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,640,201	\$1,952,327	-\$312,126	\$12,359,665	\$13,397,280	-\$1,037,615	\$18,629,489	\$5,232,209
Telephone/Travel/Training	\$16,583	\$27,433	-\$10,850	\$137,668	\$250,432	-\$112,764	\$209,000	-\$41,432
Professional Services/Rentals	\$79,342	\$173,846	-\$94,504	\$602,535	\$630,328	-\$27,793	\$811,559	\$181,231
Vehicle/Other - Repairs & Maint	\$16,396	\$24,992	-\$8,596	\$131,173	\$133,270	-\$2,097	\$196,754	\$63,484
Fuel/Material/and Supplies	\$48,308	\$130,345	-\$82,037	\$411,466	\$617,109	-\$205,643	\$614,700	-\$2,409
Operational Replacements	\$11,375	\$21,521	-\$10,146	\$136,098	\$135,172	\$926	\$232,088	\$96,916
Other Subsidies & Payments	-\$5,834	\$13,756	-\$19,590	\$29,328	\$164,910	-\$135,582	\$50,900	-\$114,010
Equipment Purchases	\$95,750	\$12,552	\$83,198	\$411,610	\$146,894	\$264,716	\$634,258	\$487,364
DIRECT COSTS	\$1,902,121	\$2,356,772	-\$454,651	\$14,219,543	\$15,475,395	-\$1,255,852	\$21,378,748	\$5,903,353

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Pension - Regular Members	\$298,328	\$305,298	-\$6,970	\$2,243,944	\$2,132,662	\$111,282	\$3,372,402	\$1,239,740
Canada Pension (CPP)	\$43,913	\$41,930	\$1,983	\$330,299	\$335,438	-\$5,139	\$496,403	\$160,965
Division Administration	\$545,762	\$553,187	-\$7,425	\$4,366,096	\$4,425,499	-\$59,403	\$6,549,144	\$2,123,645
Training/Recruiting (Depot)	\$76,489	\$77,530	-\$1,041	\$611,912	\$620,537	-\$8,625	\$917,868	\$297,331
EI	\$12,984	\$13,160	-\$177	\$103,868	\$105,281	-\$1,413	\$155,802	\$50,521
PCC/Legal/ERA -	\$10,569	\$10,713	-\$144	\$84,553	\$85,704	-\$1,150	\$126,830	\$41,126
Shared Services	\$15,266	\$15,266	\$0	\$122,125	\$122,125	\$0	\$183,187	\$61,062
Police Dog Service Training Centre	\$5,485	\$4,568	\$917	\$43,876	\$36,543	\$7,333	\$65,814	\$29,271
PROS	\$9,719	\$9,852	-\$132	\$77,755	\$78,813	-\$1,058	\$116,633	\$37,820
INDIRECT COSTS	\$1,018,514	\$1,031,503	-\$12,989	\$7,984,429	\$7,942,601	\$41,827	\$11,984,082	\$4,041,481
Federal Cost Share - 10%	-\$278,024	-\$338,827	\$60,804	-\$2,224,189	-\$2,341,800	\$117,611	-\$3,336,283	-\$994,483
RCMP POLICING BUDGET	\$2,642,611	\$3,049,447	-\$406,837	\$19,979,783	\$21,076,197	-\$1,096,414	\$30,026,547	\$8,950,350
Police Expenditures Non Contract	\$770,476	\$621,631	\$148,845	\$6,017,018	\$5,099,921	\$917,096	\$9,562,865	\$4,462,944
Provision for Salary Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRPA 2020 Surplus	\$0	\$0	\$0	-\$383,643	-\$383,643	\$0	-\$383,643	\$0
TOTAL CRPA POLICING BUDGET	\$3,413,087	\$3,671,079	-\$257,992	\$25,613,158	\$25,792,475	-\$179,318	\$39,205,769	\$13,413,294

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.