

SUMMARY									
CRPA Financial Statement - 2022 Budget									
Current Period: December 2022									
Account		.....Current Month.....				.....YTD.....			
		Budget	Actual	Variance		Budget	Actual	Variance	
Salaries and Allowances		\$1,605,550	\$1,565,550	\$40,001		\$18,629,489	\$20,077,110	-\$1,447,621	
Telephone/Travel/Training		\$19,082	\$29,553	-\$10,471		\$209,000	\$383,663	-\$174,663	
Professional Services/Rentals		\$52,097	\$77,619	-\$25,522		\$811,559	\$893,266	-\$81,707	
Vehicle/Other - Repairs & Maint		\$16,391	\$22,947	-\$6,556		\$196,754	\$258,607	-\$61,853	
Fuel/Material/and Supplies		\$53,309	\$66,014	-\$12,705		\$614,700	\$906,613	-\$291,913	
Operational Replacements		\$17,628	\$4,572	\$13,056		\$232,088	\$193,464	\$38,624	
Other Subsidies & Payments		\$6,574	\$8,077	-\$1,503		\$50,900	\$205,214	-\$154,314	
Equipment Purchases		\$77,000	\$58,884	\$18,116		\$634,258	\$236,999	\$397,259	
DIRECT COSTS		\$1,847,631	\$1,833,216	\$14,415		\$21,378,748	\$23,154,936	-\$1,776,188	

Page Two SUMMARY CRPA Financial Statement - 2022 Budget Current Period: December 2022										
Account		.....Current Month.....				.....YTD.....			Annual Budget	Budget Available
		Budget	Actual	Variance		Budget	Actual	Variance		
Pension - Regular Members		\$285,357	\$270,975	\$14,382		\$3,372,402	\$3,280,295	\$92,107	\$3,372,402	\$92,107
Canada Pension (CPP)		\$42,003	\$33,488	\$8,516		\$496,403	\$513,287	-\$16,884	\$496,403	-\$16,884
Division Administration		\$545,762	\$513,551	\$32,211		\$6,549,144	\$6,843,648	-\$294,504	\$6,549,144	-\$294,504
Training/Recruiting (Depot)		\$76,489	\$61,920	\$14,569		\$917,868	\$949,088	-\$31,220	\$917,868	-\$31,220
EI		\$12,984	\$10,510	\$2,473		\$155,802	\$161,102	-\$5,300	\$155,802	-\$5,300
PCC/Legal/ERA -		\$10,569	\$8,556	\$2,013		\$126,830	\$131,144	-\$4,314	\$126,830	-\$4,314
Shared Services		\$15,266	\$15,266	\$0		\$183,187	\$183,187	\$0	\$183,187	\$0
Police Dog Service Training Centre		\$5,485	\$4,568	\$917		\$65,814	\$54,814	\$11,000	\$65,814	\$11,000
PROS		\$9,719	\$7,868	\$1,851		\$116,633	\$120,600	-\$3,967	\$116,633	-\$3,967
INDIRECT COSTS		\$1,003,634	\$926,702	\$76,932		\$11,984,082	\$12,237,165	-\$253,083	\$11,984,082	-\$253,083
Federal Cost Share - 10%		-\$278,024	-\$275,992	-\$2,032		-\$3,336,283	-\$3,539,210	\$202,927	-\$3,336,283	\$202,927
RCMP POLICING BUDGET		\$2,573,241	\$2,483,926	\$89,315		\$30,026,547	\$31,852,891	-\$1,826,344	\$30,026,547	-\$1,826,344
Police Expenditures Non Contract		\$1,167,111	\$1,154,823	\$12,287		\$9,562,865	\$8,457,987	\$1,104,878	\$9,562,865	\$1,104,878
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		\$3,740,352	\$3,638,749	\$101,603		\$39,205,769	\$39,927,235	-\$721,466	\$39,205,769	-\$721,466

**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.