

SUMMARY											
CRPA Financial Statement - 2022 Budget											
Current Period: November 2022											
		.....Current Month.....				.....YTD.....				Annual Budget	Budget Available
Account		Budget	Actual	Variance		Budget	Actual	Variance			
Salaries and Allowances		\$1,575,510	\$1,925,449.80	-\$349,940		\$17,023,939	\$18,511,560	-\$1,487,621		\$18,629,489	\$117,929
Telephone/Travel/Training		\$16,584	\$55,788.43	-\$39,204		\$189,918	\$354,110	-\$164,192		\$209,000	-\$145,110
Professional Services/Rentals		\$52,843	\$95,448.95	-\$42,606		\$759,462	\$815,647	-\$56,185		\$811,559	-\$4,088
Vehicle/Other - Repairs & Maint		\$16,397	\$24,700.47	-\$8,303		\$180,363	\$235,660	-\$55,297		\$196,754	-\$38,906
Fuel/Material/and Supplies		\$48,308	\$90,313.20	-\$42,005		\$561,391	\$840,599	-\$279,208		\$614,700	-\$225,899
Operational Replacements		\$11,375	\$6,416.98	\$4,958		\$214,460	\$188,893	\$25,567		\$232,088	\$43,195
Other Subsidies & Payments		\$4,166	\$11,676.43	-\$7,510		\$44,326	\$197,137	-\$152,811		\$50,900	-\$146,237
Equipment Purchases		\$85,750	\$16,457.89	\$69,292		\$557,258	\$178,115	\$379,143		\$634,258	\$456,143
DIRECT COSTS		\$1,810,933	\$2,226,252	-\$415,319		\$19,531,117	\$21,321,720	-\$1,790,604		\$21,378,748	\$57,028

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Pension - Regular Members	285,357	\$303,624	-\$18,267		\$3,087,045	\$3,009,320	\$77,725	\$3,372,402	\$363,082
Canada Pension (CPP)	42,003	\$43,618	-\$1,615		\$454,400	\$479,800	-\$25,400	\$496,403	\$16,603
Division Administration	545,762	\$575,463	-\$29,701		\$6,003,382	\$6,330,097	-\$326,715	\$6,549,144	\$219,047
Training/Recruiting (Depot)	76,489	\$80,652	-\$4,163		\$841,379	\$887,168	-\$45,789	\$917,868	\$30,700
EI	12,984	\$13,690	-\$707		\$142,819	\$150,591	-\$7,773	\$155,802	\$5,211
PCC/Legal/ERA -	10,569	\$11,144	-\$575		\$116,261	\$122,588	-\$6,327	\$126,830	\$4,242
Shared Services	15,266	\$15,266	\$0		\$167,921	\$167,921	\$0	\$183,187	\$15,266
Police Dog Service Training Centre	5,485	\$4,568	\$917		\$60,330	\$50,246	\$10,083	\$65,814	\$15,568
PROS	9,719	\$10,248	-\$529		\$106,914	\$112,732	-\$5,818	\$116,633	\$3,901
INDIRECT COSTS	\$1,003,634	\$1,058,273	-\$54,640		\$10,980,449	\$11,310,463	-\$330,014	\$11,984,082	\$673,619
Federal Cost Share - 10%	-\$278,024	-\$328,453	\$50,429		-\$3,058,259	-\$3,263,218	\$204,959	-\$3,336,283	-\$73,065
RCMP POLICING BUDGET	\$2,536,543	\$2,956,073	-\$419,530		\$27,453,307	\$29,368,965	-\$1,915,658	\$30,026,547	\$657,582
Police Expenditures Non Contract	\$576,479	\$549,943	\$26,535		\$8,395,755	\$7,303,164	\$1,092,590	\$9,562,865	\$2,259,701
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	\$3,113,022	\$3,506,016	-\$392,995		\$35,465,418	\$36,288,486	-\$823,068	\$39,205,769	\$2,917,283

**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.