

SUMMARY

CRPA Financial Statement - 2023 Budget

Current Period: February 2023

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,469,824	\$1,552,986	-\$83,162	\$3,100,448	\$3,324,405	-\$223,957	\$19,427,017	\$16,102,612
Telephone/Travel/Training	\$16,584	\$23,283	-\$6,699	\$34,667	\$53,170	-\$18,503	\$209,000	\$155,830
Professional Services/Rentals	\$77,035	\$90,814	-\$13,779	\$157,020	\$134,356	\$22,664	\$866,087	\$731,731
Vehicle/Other - Repairs & Maint	\$17,196	\$36,744	-\$19,548	\$34,392	\$59,220	-\$24,828	\$206,355	\$147,135
Fuel/Material/and Supplies	\$65,100	\$49,325	\$15,775	\$130,200	\$115,572	\$14,628	\$816,200	\$700,628
Operational Replacements	\$9,675	\$24,446	-\$14,771	\$52,870	\$80,815	-\$27,945	\$808,654	\$727,839
Other Subsidies & Payments	\$4,166	\$11,869	-\$7,703	\$9,832	\$21,469	-\$11,637	\$50,900	\$29,431
Equipment Purchases	\$15,000	\$17,924	-\$2,924	\$55,000	\$60,190	-\$5,190	\$1,485,260	\$1,425,070
DIRECT COSTS	\$1,674,580	\$1,807,392	-\$132,812	\$3,574,429	\$3,849,198	-\$274,769	\$23,869,473	\$20,020,275

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$279,133	\$250,520	\$28,613	\$586,179	\$533,338	\$52,841	\$3,628,727	\$3,095,389
Canada Pension (CPP)	\$43,761	\$46,160	-\$2,399	\$91,898	\$92,320	-\$422	\$568,893	\$476,573
Division Administration	\$579,247	\$564,003	\$15,243	\$1,158,493	\$1,128,007	\$30,487	\$6,950,960	\$5,822,953
Training/Recruiting (Depot)	\$84,297	\$82,078	\$2,218	\$168,593	\$164,157	\$4,437	\$1,011,560	\$847,403
EI	\$14,031	\$13,662	\$369	\$28,062	\$27,324	\$738	\$168,373	\$141,049
PCC/Legal/ERA -	\$10,735	\$10,452	\$282	\$21,469	\$20,904	\$565	\$128,814	\$107,910
Shared Services	\$16,002	\$16,002	\$0	\$32,004	\$32,004	\$0	\$192,025	\$160,021
Police Dog Service Training Centre	\$5,834	\$5,834	\$0	\$11,667	\$11,667	\$0	\$70,002	\$58,335
PROS	\$9,686	\$9,431	\$255	\$19,372	\$18,862	\$510	\$116,233	\$97,371
INDIRECT COSTS	\$1,042,724	\$998,142	\$44,582	\$2,117,738	\$2,028,583	\$89,156	\$12,835,587	\$10,807,004
Federal Cost Share - 10%	-\$311,889	-\$280,553	-\$31,336	-\$623,778	-\$587,778	-\$36,000	-\$3,742,670	-\$3,154,892
RCMP POLICING BUDGET	\$2,405,415	\$2,524,981	-\$119,566	\$5,068,389	\$5,290,002	-\$221,613	\$32,962,390	\$27,672,388
Police Expenditures Non Contract	\$474,523	\$321,202	\$153,321	\$1,187,955	\$964,236	\$223,719	\$10,144,877	\$9,180,641
Provision for Salary Increase	\$60,137	\$60,137	\$0	\$120,274	\$120,274	\$0	\$721,644	\$601,370
CRPA 2021 Surplus	\$0	\$0	\$0	\$1,243,725	\$1,243,725	\$0	\$1,243,725	\$0
TOTAL CRPA POLICING BUDGET	\$2,940,075	\$2,906,320	\$33,755	\$7,620,342	\$7,618,237	\$2,105	\$45,072,636	\$37,454,399

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.