

SUMMARY

CRPA Financial Statement - 2023 Budget

Current Period: April 2023

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,525,845	\$1,227,717	\$298,128	\$6,430,978	\$6,887,517	-\$456,539	\$19,427,017	\$12,539,500
Telephone/Travel/Training	\$16,584	\$9,977	\$6,607	\$68,835	\$95,581	-\$26,746	\$209,000	\$113,419
Professional Services/Rentals	\$53,563	\$677	\$52,886	\$366,398	\$367,064	-\$666	\$866,087	\$499,023
Vehicle/Other - Repairs & Maint	\$15,196	\$0	\$15,196	\$68,784	\$84,913	-\$16,129	\$206,355	\$121,442
Fuel/Material/and Supplies	\$65,100	\$12,815	\$52,285	\$265,400	\$187,621	\$77,779	\$816,200	\$628,579
Operational Replacements	\$10,775	\$25	\$10,750	\$105,227	\$126,141	-\$20,914	\$808,654	\$682,513
Other Subsidies & Payments	\$4,666	\$7,724	-\$3,058	\$21,164	\$35,471	-\$14,307	\$50,900	\$15,429
Equipment Purchases	\$0	\$0	\$0	\$218,980	\$221,845	-\$2,865	\$1,485,260	\$1,263,415
DIRECT COSTS	\$1,691,729	\$1,258,935	\$432,794	\$7,545,766	\$8,006,153	-\$460,387	\$23,869,473	\$15,863,320

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Pension - Regular Members	\$279,133	\$238,599	\$40,534	\$1,186,315	\$1,050,187	\$136,127	\$3,628,727	\$2,578,540
Canada Pension (CPP)	\$43,761	\$46,160	-\$2,399	\$185,984	\$184,641	\$1,343	\$568,893	\$384,252
Division Administration	\$579,247	\$564,003	\$15,243	\$2,316,987	\$2,256,013	\$60,973	\$6,950,960	\$4,694,947
Training/Recruiting (Depot)	\$84,297	\$82,078	\$2,218	\$337,187	\$328,313	\$8,873	\$1,011,560	\$683,247
EI	\$14,031	\$13,662	\$369	\$56,124	\$54,648	\$1,477	\$168,373	\$113,725
PCC/Legal/ERA -	\$10,735	\$10,452	\$282	\$42,938	\$41,808	\$1,130	\$128,814	\$87,006
Shared Services	\$16,002	\$16,002	\$0	\$64,008	\$64,008	\$0	\$192,025	\$128,017
Police Dog Service Training Centre	\$5,834	\$5,834	\$0	\$23,334	\$23,334	\$0	\$70,002	\$46,668
PROS	\$9,686	\$9,431	\$255	\$38,744	\$37,725	\$1,020	\$116,233	\$78,508
INDIRECT COSTS	\$1,042,724	\$986,221	\$56,503	\$4,251,621	\$4,040,677	\$210,944	\$12,835,587	\$8,794,910
Federal Cost Share - 10%	-\$311,889	-\$224,516	-\$87,374	-\$1,247,557	-\$1,204,683	-\$42,874	-\$3,742,670	-\$2,537,987
RCMP POLICING BUDGET	\$2,422,564	\$2,020,641	\$401,924	\$10,549,831	\$10,842,147	-\$292,317	\$32,962,390	\$22,120,243
Police Expenditures Non Contract	\$655,431	\$579,590	\$75,841	\$2,910,028	\$2,456,665	\$453,362	\$10,144,877	\$7,688,212
Provision for Salary Increase	\$60,137	\$60,137	\$0	\$240,548	\$240,548	\$0	\$721,644	\$481,096
CRPA 2021 Surplus	\$0	\$0	\$0	\$1,243,725	\$1,243,725	\$0	\$1,243,725	\$0
TOTAL CRPA POLICING BUDGET	\$3,138,132	\$2,660,368	\$477,765	\$14,944,131	\$14,783,085	\$161,046	\$45,072,636	\$30,289,551

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.