

**SUMMARY**

**CRPA Financial Statement - 2023 Budget**

**Current Period: March 2023**

Account	.....Current Month.....			.....YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,804,685	\$2,335,395	-\$530,710	\$4,905,133	\$5,659,800	-\$754,667	\$19,427,017	\$13,767,217
Telephone/Travel/Training	\$17,584	\$32,434	-\$14,850	\$52,251	\$85,604	-\$33,353	\$209,000	\$123,396
Professional Services/Rentals	\$155,815	\$232,031	-\$76,216	\$312,835	\$366,387	-\$53,552	\$866,087	\$499,700
Vehicle/Other - Repairs & Maint	\$19,196	\$25,692	-\$6,496	\$53,588	\$84,913	-\$31,325	\$206,355	\$121,442
Fuel/Material/and Supplies	\$70,100	\$59,235	\$10,865	\$200,300	\$174,806	\$25,494	\$816,200	\$641,394
Operational Replacements	\$41,582	\$45,301	-\$3,719	\$94,452	\$126,116	-\$31,664	\$808,654	\$682,538
Other Subsidies & Payments	\$6,666	\$6,279	\$387	\$16,498	\$27,748	-\$11,250	\$50,900	\$23,152
Equipment Purchases	\$163,980	\$161,654	\$2,326	\$218,980	\$221,845	-\$2,865	\$1,485,260	\$1,263,415
<b>DIRECT COSTS</b>	<b>\$2,279,608</b>	<b>\$2,898,020</b>	<b>-\$618,413</b>	<b>\$5,854,037</b>	<b>\$6,747,218</b>	<b>-\$893,181</b>	<b>\$23,869,473</b>	<b>\$17,122,255</b>

Page Two  
SUMMARY  
CRPA Financial Statement - 2023 Budget  
Current Period: March 2023

Account	.....Current Month.....			.....YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$321,003	\$278,251	\$42,752	\$907,182	\$811,588	\$95,593	\$3,628,727	\$2,817,139
Canada Pension (CPP)	\$50,325	\$46,160	\$4,165	\$142,223	\$138,481	\$3,743	\$568,893	\$430,412
Division Administration	\$579,247	\$564,003	\$15,243	\$1,737,740	\$1,692,010	\$45,730	\$6,950,960	\$5,258,950
Training/Recruiting (Depot)	\$84,297	\$82,078	\$2,218	\$252,890	\$246,235	\$6,655	\$1,011,560	\$765,325
EI	\$14,031	\$13,662	\$369	\$42,093	\$40,986	\$1,108	\$168,373	\$127,387
PCC/Legal/ERA -	\$10,735	\$10,452	\$282	\$32,204	\$31,356	\$847	\$128,814	\$97,458
Shared Services	\$16,002	\$16,002	\$0	\$48,006	\$48,006	\$0	\$192,025	\$144,019
Police Dog Service Training Centre	\$5,834	\$5,834	\$0	\$17,501	\$17,501	\$0	\$70,002	\$52,502
PROS	\$9,686	\$9,431	\$255	\$29,058	\$28,294	\$765	\$116,233	\$87,939
<b>INDIRECT COSTS</b>	<b>\$1,091,159</b>	<b>\$1,025,873</b>	<b>\$65,285</b>	<b>\$3,208,897</b>	<b>\$3,054,456</b>	<b>\$154,441</b>	<b>\$12,835,587</b>	<b>\$9,781,131</b>
Federal Cost Share - 10%	-\$311,889	-\$392,389	\$80,500	-\$935,668	-\$980,167	\$44,500	-\$3,742,670	-\$2,762,503
<b>RCMP POLICING BUDGET</b>	<b>\$3,058,877</b>	<b>\$3,531,504</b>	<b>-\$472,627</b>	<b>\$8,127,266</b>	<b>\$8,821,507</b>	<b>-\$694,240</b>	<b>\$32,962,390</b>	<b>\$24,140,883</b>
Police Expenditures Non Contract	\$1,066,642	\$912,839	\$153,803	\$2,254,597	\$1,877,075	\$377,521	\$10,144,877	\$8,267,802
Provision for Salary Increase	\$60,137	\$60,137	\$0	\$180,411	\$180,411	\$0	\$721,644	\$541,233
CRPA 2021 Surplus	\$0	\$0	\$0	\$1,243,725	\$1,243,725	\$0	\$1,243,725	\$0
<b>TOTAL CRPA POLICING BUDGET</b>	<b>\$4,185,656</b>	<b>\$4,504,481</b>	<b>-\$318,825</b>	<b>\$11,805,999</b>	<b>\$12,122,718</b>	<b>-\$316,719</b>	<b>\$45,072,636</b>	<b>\$32,949,918</b>

**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.