

SUMMARY

CRPA Financial Statement - 2023 Budget

Current Period: June 2023

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,607,679	\$1,616,382	-\$8,704	\$9,736,287	\$10,033,719	-\$297,431	\$19,427,017	\$9,393,298
Telephone/Travel/Training	\$19,083	\$28,069	-\$8,986	\$104,501	\$148,555	-\$44,054	\$209,000	\$60,445
Professional Services/Rentals	\$52,312	\$27,779	\$24,533	\$471,724	\$408,281	\$63,443	\$866,087	\$457,806
Vehicle/Other - Repairs & Maint	\$17,197	\$34,229	-\$17,032	\$103,178	\$164,875	-\$61,697	\$206,355	\$41,480
Fuel/Material/and Supplies	\$85,100	\$65,067	\$20,033	\$415,600	\$356,503	\$59,097	\$816,200	\$459,697
Operational Replacements	\$32,046	\$45,686	-\$13,640	\$152,648	\$192,365	-\$39,717	\$808,654	\$616,289
Other Subsidies & Payments	\$5,666	\$11,150	-\$5,484	\$30,996	\$54,537	-\$23,541	\$50,900	-\$3,637
Equipment Purchases	\$20,000	\$35,725	-\$15,725	\$238,980	\$257,569	-\$18,589	\$1,485,260	\$1,227,691
DIRECT COSTS	\$1,839,083	\$1,864,087	-\$25,005	\$11,253,914	\$11,616,404	-\$362,490	\$23,869,473	\$12,253,069

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$307,046	\$257,910	\$49,136	\$1,814,364	\$1,602,374	\$211,989	\$3,628,727	\$2,026,353
Canada Pension (CPP)	\$48,137	\$46,160	\$1,977	\$284,447	\$276,961	\$7,485	\$568,893	\$291,932
Division Administration	\$579,247	\$564,003	\$15,243	\$3,475,480	\$3,384,020	\$91,460	\$6,950,960	\$3,566,940
Training/Recruiting (Depot)	\$84,297	\$82,078	\$2,218	\$505,780	\$492,470	\$13,310	\$1,011,560	\$519,090
EI	\$14,031	\$13,662	\$369	\$84,187	\$81,971	\$2,215	\$168,373	\$86,402
PCC/Legal/ERA -	\$10,735	\$10,452	\$282	\$64,407	\$62,712	\$1,695	\$128,814	\$66,102
Shared Services	\$16,002	\$16,002	\$0	\$96,013	\$96,013	\$0	\$192,025	\$96,013
Police Dog Service Training Centre	\$5,834	\$5,834	\$0	\$35,001	\$35,001	\$0	\$70,002	\$35,001
PROS	\$9,686	\$9,431	\$255	\$58,117	\$56,587	\$1,529	\$116,233	\$59,646
INDIRECT COSTS	\$1,075,014	\$1,005,533	\$69,481	\$6,417,794	\$6,088,109	\$329,684	\$12,835,587	\$6,747,478
Federal Cost Share - 10%	-\$311,889	-\$286,962	-\$24,927	-\$1,871,335	-\$1,770,451	-\$100,884	-\$3,742,670	-\$1,972,219
RCMP POLICING BUDGET	\$2,602,207	\$2,582,658	\$19,549	\$15,800,373	\$15,934,062	-\$133,689	\$32,962,390	\$17,028,328
Police Expenditures Non Contract	\$843,299	\$690,726	\$152,573	\$4,404,635	\$3,585,117	\$819,518	\$10,144,877	\$6,559,760
Provision for Salary Increase	\$60,137	\$60,137	\$0	\$360,822	\$360,822	\$0	\$721,644	\$360,822
CRPA 2021 Surplus	\$0	\$0	\$0	\$1,243,725	\$1,243,725	\$0	\$1,243,725	\$0
TOTAL CRPA POLICING BUDGET	\$3,505,643	\$3,333,521	\$172,122	\$21,809,555	\$21,123,726	\$685,828	\$45,072,636	\$23,948,910

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.