

SUMMARY

CRPA Financial Statement - 2023 Budget

Current Period: May 2023

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,697,630	\$1,529,819	\$167,811	\$8,128,609	\$8,417,336	-\$288,728	\$19,427,017	\$11,009,681
Telephone/Travel/Training	\$16,583	\$24,906	-\$8,323	\$85,418	\$120,487	-\$35,069	\$209,000	\$88,513
Professional Services/Rentals	\$53,014	\$13,438	\$39,576	\$419,412	\$380,502	\$38,910	\$866,087	\$485,585
Vehicle/Other - Repairs & Maint	\$17,197	\$45,733	-\$28,536	\$85,981	\$130,646	-\$44,665	\$206,355	\$75,709
Fuel/Material/and Supplies	\$65,100	\$103,815	-\$38,715	\$330,500	\$291,436	\$39,064	\$816,200	\$524,764
Operational Replacements	\$15,375	\$20,537	-\$5,162	\$120,602	\$146,679	-\$26,077	\$808,654	\$661,975
Other Subsidies & Payments	\$4,166	\$7,916	-\$3,750	\$25,330	\$43,387	-\$18,057	\$50,900	\$7,513
Equipment Purchases	\$0	\$0	\$0	\$218,980	\$221,845	-\$2,865	\$1,485,260	\$1,263,415
DIRECT COSTS	\$1,869,065	\$1,746,164	\$122,902	\$9,414,832	\$9,752,317	-\$337,485	\$23,869,473	\$14,117,156

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Pension - Regular Members	\$321,003	\$294,276	\$26,726	\$1,507,317	\$1,344,464	\$162,854	\$3,628,727	\$2,284,263
Canada Pension (CPP)	\$50,325	\$46,160	\$4,165	\$236,309	\$230,801	\$5,508	\$568,893	\$338,092
Division Administration	\$579,247	\$564,003	\$15,243	\$2,896,233	\$2,820,017	\$76,217	\$6,950,960	\$4,130,943
Training/Recruiting (Depot)	\$84,297	\$82,078	\$2,218	\$421,483	\$410,392	\$11,092	\$1,011,560	\$601,168
EI	\$14,031	\$13,662	\$369	\$70,155	\$68,309	\$1,846	\$168,373	\$100,064
PCC/Legal/ERA -	\$10,735	\$10,452	\$282	\$53,673	\$52,260	\$1,412	\$128,814	\$76,554
Shared Services	\$16,002	\$16,002	\$0	\$80,010	\$80,010	\$0	\$192,025	\$112,015
Police Dog Service Training Centre	\$5,834	\$5,834	\$0	\$29,168	\$29,168	\$0	\$70,002	\$40,835
PROS	\$9,686	\$9,431	\$255	\$48,430	\$47,156	\$1,275	\$116,233	\$69,077
INDIRECT COSTS	\$1,091,159	\$1,041,899	\$49,260	\$5,342,780	\$5,082,576	\$260,203	\$12,835,587	\$7,753,011
Federal Cost Share - 10%	-\$311,889	-\$278,806	-\$33,083	-\$1,559,446	-\$1,483,489	-\$75,957	-\$3,742,670	-\$2,259,181
RCMP POLICING BUDGET	\$2,648,335	\$2,509,257	\$139,078	\$13,198,165	\$13,351,404	-\$153,238	\$32,962,390	\$19,610,986
Police Expenditures Non Contract	\$651,309	\$437,726	\$213,582	\$3,561,336	\$2,894,391	\$666,945	\$10,144,877	\$7,250,486
Provision for Salary Increase	\$60,137	\$60,137	\$0	\$300,685	\$300,685	\$0	\$721,644	\$420,959
CRPA 2021 Surplus	\$0	\$0	\$0	\$1,243,725	\$1,243,725	\$0	\$1,243,725	\$0
TOTAL CRPA POLICING BUDGET	\$3,359,780	\$3,007,120	\$352,660	\$18,303,911	\$17,790,205	\$513,706	\$45,072,636	\$27,282,431

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.