

SUMMARY

CRPA Financial Statement - 2023 Budget

Current Period: November 2023

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,631,441	\$1,624,835.19	\$6,605	\$17,830,321	\$17,941,681	-\$111,360	\$19,427,017	\$1,485,336
Telephone/Travel/Training	\$16,584	\$31,670.12	-\$15,086	\$189,918	\$290,102	-\$100,184	\$209,000	-\$81,102
Professional Services/Rentals	\$53,564	\$20,394.92	\$33,169	\$813,265	\$867,042	-\$53,777	\$866,087	-\$955
Vehicle/Other - Repairs & Maint	\$17,197	\$37,862.02	-\$20,665	\$189,163	\$316,985	-\$127,822	\$206,355	-\$110,630
Fuel/Material/and Supplies	\$65,100	\$70,515.67	-\$5,416	\$746,100	\$693,019	\$53,081	\$816,200	\$123,181
Operational Replacements	\$68,375	\$27,306.91	\$41,068	\$630,692	\$325,220	\$305,472	\$808,654	\$483,434
Other Subsidies & Payments	\$4,166	-\$845.26	\$5,011	\$44,326	\$81,747	-\$37,421	\$50,900	-\$30,847
Equipment Purchases	\$238,420	\$61,342.86	\$177,077	\$1,172,150	\$472,061	\$700,089	\$1,485,260	\$1,013,199
DIRECT COSTS	\$2,094,847	\$1,873,082	\$221,764	\$21,615,935	\$20,987,857	\$628,078	\$23,869,473	\$2,881,616

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	Budget	Actual	Variance	Budget	Actual	Variance		
Pension - Regular Members	307,046	\$253,848	\$53,198	\$3,335,638	\$2,909,212	\$426,426	\$3,628,727	\$719,515
Canada Pension (CPP)	48,137	\$42,729	\$5,408	\$522,944	\$504,332	\$18,612	\$568,893	\$64,561
Division Administration	579,247	\$598,265	-\$19,018	\$6,371,713	\$6,661,771	-\$290,057	\$6,950,960	\$289,190
Training/Recruiting (Depot)	84,297	\$75,978	\$8,319	\$927,263	\$896,761	\$30,502	\$1,011,560	\$114,799
EI	14,031	\$12,646	\$1,385	\$154,342	\$149,265	\$5,077	\$168,373	\$19,108
PCC/Legal/ERA -	10,735	\$9,675	\$1,059	\$118,080	\$114,195	\$3,884	\$128,814	\$14,619
Shared Services	16,002	\$16,002	\$0	\$176,023	\$176,023	\$0	\$192,025	\$16,002
Police Dog Service Training Centre	5,834	\$5,834	\$0	\$64,169	\$64,169	\$0	\$70,002	\$5,834
PROS	9,686	\$8,730	\$956	\$106,547	\$103,042	\$3,505	\$116,233	\$13,191
INDIRECT COSTS	\$1,075,014	\$1,023,707	\$51,306	\$11,776,718	\$11,578,769	\$197,949	\$12,835,587	\$1,256,818
Federal Cost Share - 10%	-\$311,889	-\$289,679	-\$22,210	-\$3,430,781	-\$3,256,663	-\$174,118	-\$3,742,670	-\$486,007
RCMP POLICING BUDGET	\$2,857,971	\$2,607,111	\$250,860	\$29,961,872	\$29,309,964	\$651,909	\$32,962,390	\$3,652,426
Police Expenditures Non Contract	\$518,790	\$710,845	-\$192,056	\$8,815,434	\$7,720,928	\$1,094,506	\$10,144,877	\$2,423,949
Provision for Salary Increase	\$60,137	\$60,137	\$0	\$661,507	\$661,507	\$0	\$721,644	\$60,137
CRPA 2021 Surplus	\$0	\$0	\$0	\$1,243,725	\$1,243,725	\$0	\$1,243,725	\$0
TOTAL CRPA POLICING BUDGET	\$3,436,898	\$3,378,093	\$58,804	\$40,682,538	\$38,936,124	\$1,746,415	\$45,072,636	\$6,136,512

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.