

SUMMARY

CRPA Financial Statement - 2024 Budget

Current Period: January 2024

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,792,643	\$1,575,715	\$216,928	\$1,792,643	\$1,575,715	\$216,928	\$20,652,178	\$19,076,463
Telephone/Travel/Training	\$22,167	\$19,381	\$2,786	\$22,167	\$19,381	\$2,786	\$298,000	\$278,619
Professional Services/Rentals	\$114,072	\$110,650	\$3,422	\$114,072	\$110,650	\$3,422	\$948,504	\$837,854
Vehicle/Other - Repairs & Maint	\$20,113	\$53,537	-\$33,424	\$20,113	\$53,537	-\$33,424	\$241,355	\$187,818
Fuel/Material/and Supplies	\$73,621	\$68,800	\$4,821	\$73,621	\$68,800	\$4,821	\$953,450	\$884,650
Operational Replacements	\$27,788	\$50,609	-\$22,821	\$27,788	\$50,609	-\$22,821	\$1,254,405	\$1,203,796
Other Subsidies & Payments	\$7,334	-\$1,817	\$9,151	\$7,334	-\$1,817	\$9,151	\$70,900	\$72,717
Equipment Purchases	\$0	\$1,676	-\$1,676	\$0	\$1,676	-\$1,676	\$1,070,417	\$1,068,741
DIRECT COSTS	\$2,057,738	\$1,878,550	\$179,188	\$2,057,738	\$1,878,550	\$179,188	\$25,489,209	\$23,610,659

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Pension - Regular Members	\$334,869	\$263,593	\$71,277	\$334,869	\$263,593	\$71,277	\$3,814,600	\$3,551,007
Canada Pension (CPP)	\$55,046	\$50,914	\$4,132	\$55,046	\$50,914	\$4,132	\$627,042	\$576,128
Division Administration	\$613,704	\$597,968	\$15,736	\$613,704	\$597,968	\$15,736	\$7,364,448	\$6,766,480
Training/Recruiting (Depot)	\$99,281	\$96,735	\$2,546	\$99,281	\$96,735	\$2,546	\$1,191,372	\$1,094,637
EI	\$15,379	\$14,985	\$394	\$15,379	\$14,985	\$394	\$184,553	\$169,568
PCC/Legal/ERA -	\$12,836	\$12,506	\$329	\$12,836	\$12,506	\$329	\$154,027	\$141,521
Shared Services	\$16,471	\$16,471	\$0	\$16,471	\$16,471	\$0	\$197,649	\$181,178
Police Dog Service Training Centre	\$7,013	\$7,013	\$0	\$7,013	\$7,013	\$0	\$84,160	\$77,147
PROS	\$10,505	\$10,235	\$269	\$10,505	\$10,235	\$269	\$126,056	\$115,821
INDIRECT COSTS	\$1,165,104	\$1,070,421	\$94,683	\$1,165,104	\$1,070,421	\$94,683	\$13,743,907	\$12,673,486
Federal Cost Share - 10%	-\$337,923	-\$294,897	-\$43,026	-\$337,923	-\$294,897	-\$43,026	-\$4,055,073	-\$3,760,176
RCMP POLICING BUDGET	\$2,884,919	\$2,654,074	\$230,845	\$2,884,919	\$2,654,074	\$230,845	\$35,178,043	\$32,523,969
Police Expenditures Non Contract	\$840,670	\$564,725	\$275,945	\$840,670	\$564,725	\$275,945	\$11,255,063	\$10,690,338
Provision for Salary Increase	\$109,801	\$109,801	\$0	\$109,801	\$109,801	\$0	\$1,317,617	\$1,207,816
CRPA 2021 Surplus	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	\$0
TOTAL CRPA POLICING BUDGET	\$1,740,040	\$1,233,250	\$506,790	\$1,740,040	\$1,233,250	\$506,790	\$45,655,373	\$44,422,123

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.