

**SUMMARY**

**CRPA Financial Statement - 2024 Budget**

**Current Period: April 2024**

Account	.....Current Month.....			.....YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,524,592	\$1,239,446	\$285,146	\$6,821,852	\$6,130,931	\$690,922	\$20,652,178	\$14,521,247
Telephone/Travel/Training	\$20,667	\$6,484	\$14,183	\$85,670	\$51,257	\$34,413	\$298,000	\$246,743
Professional Services/Rentals	\$49,832	\$2,210	\$47,622	\$387,083	\$690,045	-\$302,962	\$948,504	\$258,459
Vehicle/Other - Repairs & Maint	\$20,114	\$39,455	-\$19,341	\$80,453	\$147,502	-\$67,049	\$241,355	\$93,853
Fuel/Material/and Supplies	\$74,621	\$56,552	\$18,069	\$314,983	\$337,387	-\$22,404	\$953,450	\$616,063
Operational Replacements	\$36,288	\$10,817	\$25,471	\$366,958	\$347,381	\$19,577	\$1,254,405	\$907,024
Other Subsidies & Payments	\$6,334	\$4,640	\$1,694	\$27,834	\$4,314	\$23,520	\$70,900	\$66,586
Equipment Purchases	\$0	\$52,611	-\$52,611	\$249,617	\$351,297	-\$101,680	\$1,070,417	\$719,120
<b>DIRECT COSTS</b>	<b>\$1,732,448</b>	<b>\$1,412,216</b>	<b>\$320,231</b>	<b>\$8,334,450</b>	<b>\$8,060,113</b>	<b>\$274,337</b>	<b>\$25,489,209</b>	<b>\$17,429,096</b>

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$320,310	\$248,964	\$71,346	\$1,266,680	\$991,048	\$275,632	\$3,814,600	\$2,823,552
Canada Pension (CPP)	\$52,652	\$50,914	\$1,739	\$208,216	\$203,655	\$4,562	\$627,042	\$423,387
Division Administration	\$613,704	\$597,968	\$15,736	\$2,454,816	\$2,391,872	\$62,944	\$7,364,448	\$4,972,576
Training/Recruiting (Depot)	\$99,281	\$96,735	\$2,546	\$397,124	\$386,941	\$10,183	\$1,191,372	\$804,431
EI	\$15,379	\$14,985	\$394	\$61,518	\$59,940	\$1,577	\$184,553	\$124,613
PCC/Legal/ERA -	\$12,836	\$12,506	\$329	\$51,342	\$50,026	\$1,317	\$154,027	\$104,001
Shared Services	\$16,471	\$16,471	\$0	\$65,883	\$65,883	\$0	\$197,649	\$131,766
Police Dog Service Training Centre	\$7,013	\$7,013	\$0	\$28,053	\$28,053	\$0	\$84,160	\$56,107
PROS	\$10,505	\$10,235	\$269	\$42,019	\$40,941	\$1,077	\$126,056	\$85,115
<b>INDIRECT COSTS</b>	<b>\$1,148,151</b>	<b>\$1,055,792</b>	<b>\$92,359</b>	<b>\$4,575,651</b>	<b>\$4,218,360</b>	<b>\$357,292</b>	<b>\$13,743,907</b>	<b>\$9,525,547</b>
Federal Cost Share - 10%	-\$337,923	-\$246,801	-\$91,122	-\$1,351,691	-\$1,227,847	-\$123,844	-\$4,055,073	-\$2,827,226
<b>RCMP POLICING BUDGET</b>	<b>\$2,542,676</b>	<b>\$2,221,208</b>	<b>\$321,468</b>	<b>\$11,558,411</b>	<b>\$11,050,626</b>	<b>\$507,785</b>	<b>\$35,178,043</b>	<b>\$24,127,417</b>
Police Expenditures Non Contract	\$738,074	\$616,895	\$121,179	\$3,340,247	\$2,811,081	\$529,166	\$11,255,063	\$8,443,982
Provision for Salary Increase	\$109,801	\$109,801	\$0	\$439,205	\$439,205	\$0	\$1,317,617	\$878,412
CRPA 2022 Surplus	\$0	\$0	\$0	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	\$0
<b>TOTAL CRPA POLICING BUDGET</b>	<b>\$3,390,551</b>	<b>\$2,947,903</b>	<b>\$442,648</b>	<b>\$13,242,513</b>	<b>\$12,205,562</b>	<b>\$1,036,951</b>	<b>\$45,655,373</b>	<b>\$33,449,811</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.