

**SUMMARY**

**CRPA Financial Statement - 2024 Budget**

**Current Period: March 2024**

Account	.....Current Month.....			.....YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,883,248	\$1,832,384	\$50,864	\$5,297,260	\$4,891,484	\$405,776	\$20,652,178	\$15,760,694
Telephone/Travel/Training	\$22,168	\$13,705	\$8,463	\$65,003	\$44,772	\$20,231	\$298,000	\$253,228
Professional Services/Rentals	\$157,846	\$436,604	-\$278,758	\$337,251	\$687,834	-\$350,583	\$948,504	\$260,670
Vehicle/Other - Repairs & Maint	\$20,113	\$40,522	-\$20,409	\$60,339	\$108,047	-\$47,708	\$241,355	\$133,308
Fuel/Material/and Supplies	\$92,121	\$139,807	-\$47,686	\$240,362	\$280,834	-\$40,472	\$953,450	\$672,616
Operational Replacements	\$171,754	\$38,198	\$133,556	\$330,670	\$336,564	-\$5,894	\$1,254,405	\$917,841
Other Subsidies & Payments	\$8,334	-\$92	\$8,426	\$21,500	-\$326	\$21,826	\$70,900	\$71,226
Equipment Purchases	\$58,559	\$71,713	-\$13,154	\$249,617	\$298,687	-\$49,070	\$1,070,417	\$771,730
<b>DIRECT COSTS</b>	<b>\$2,414,143</b>	<b>\$2,572,842</b>	<b>-\$158,700</b>	<b>\$6,602,002</b>	<b>\$6,647,897</b>	<b>-\$45,894</b>	<b>\$25,489,209</b>	<b>\$18,841,312</b>

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$305,750	\$238,804	\$66,946	\$946,370	\$742,084	\$204,286	\$3,814,600	\$3,072,516
Canada Pension (CPP)	\$50,259	\$50,914	-\$655	\$155,564	\$152,741	\$2,823	\$627,042	\$474,301
Division Administration	\$613,704	\$597,968	\$15,736	\$1,841,112	\$1,793,904	\$47,208	\$7,364,448	\$5,570,544
Training/Recruiting (Depot)	\$99,281	\$96,735	\$2,546	\$297,843	\$290,206	\$7,637	\$1,191,372	\$901,166
EI	\$15,379	\$14,985	\$394	\$46,138	\$44,955	\$1,183	\$184,553	\$139,598
PCC/Legal/ERA -	\$12,836	\$12,506	\$329	\$38,507	\$37,519	\$987	\$154,027	\$116,508
Shared Services	\$16,471	\$16,471	\$0	\$49,412	\$49,412	\$0	\$197,649	\$148,237
Police Dog Service Training Centre	\$7,013	\$7,013	\$0	\$21,040	\$21,040	\$0	\$84,160	\$63,120
PROS	\$10,505	\$10,235	\$269	\$31,514	\$30,706	\$808	\$126,056	\$95,350
<b>INDIRECT COSTS</b>	<b>\$1,131,198</b>	<b>\$1,045,632</b>	<b>\$85,566</b>	<b>\$3,427,500</b>	<b>\$3,162,568</b>	<b>\$264,933</b>	<b>\$13,743,907</b>	<b>\$10,581,339</b>
Federal Cost Share - 10%	-\$337,923	-\$361,847	\$23,925	-\$1,013,768	-\$981,046	-\$32,722	-\$4,055,073	-\$3,074,027
<b>RCMP POLICING BUDGET</b>	<b>\$3,207,418</b>	<b>\$3,256,627</b>	<b>-\$49,209</b>	<b>\$9,015,735</b>	<b>\$8,829,418</b>	<b>\$186,317</b>	<b>\$35,178,043</b>	<b>\$26,348,625</b>
Police Expenditures Non Contract	\$1,168,045	\$1,104,016	\$64,029	\$2,602,173	\$2,194,187	\$407,986	\$11,255,063	\$9,060,876
Provision for Salary Increase	\$109,802	\$109,802	\$0	\$329,404	\$329,404	\$0	\$1,317,617	\$988,213
CRPA 2022 Surplus	\$0	\$0	\$0	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	\$0
<b>TOTAL CRPA POLICING BUDGET</b>	<b>\$4,485,265</b>	<b>\$4,470,445</b>	<b>\$14,820</b>	<b>\$9,851,962</b>	<b>\$9,257,659</b>	<b>\$594,303</b>	<b>\$45,655,373</b>	<b>\$36,397,714</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.