

SUMMARY

CRPA Financial Statement - 2024 Budget

Current Period: July 2024

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,792,642	\$1,587,881	\$204,761	\$12,059,359	\$10,578,021	\$1,481,338	\$20,652,178	\$10,074,157
Telephone/Travel/Training	\$20,667	\$10,676	\$9,991	\$188,169	\$119,918	\$68,251	\$298,000	\$178,082
Professional Services/Rentals	\$50,333	\$116,763	-\$66,430	\$537,781	\$853,885	-\$316,104	\$948,504	\$94,619
Vehicle/Other - Repairs & Maint	\$20,114	\$18,008	\$2,106	\$140,793	\$218,536	-\$77,743	\$241,355	\$22,819
Fuel/Material/and Supplies	\$74,620	\$55,921	\$18,699	\$575,345	\$525,534	\$49,811	\$953,450	\$427,916
Operational Replacements	\$27,766	\$11,915	\$15,851	\$450,279	\$392,782	\$57,497	\$1,254,405	\$861,623
Other Subsidies & Payments	\$5,834	\$1,108	\$4,726	\$46,834	\$4,574	\$42,260	\$70,900	\$66,326
Equipment Purchases	\$74,800	\$76,902	-\$2,102	\$324,417	\$428,542	-\$104,125	\$1,070,417	\$641,875
DIRECT COSTS	\$2,066,776	\$1,879,174	\$187,602	\$14,322,977	\$13,121,793	\$1,201,184	\$25,489,209	\$12,367,416

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$334,869	\$266,503	\$68,366	\$2,227,610	\$1,733,100	\$494,510	\$3,814,600	\$2,081,500
Canada Pension (CPP)	\$55,046	\$39,190	\$15,856	\$366,173	\$330,604	\$35,570	\$627,042	\$296,438
Division Administration	\$613,704	\$519,948	\$93,756	\$4,295,928	\$4,386,228	-\$90,300	\$7,364,448	\$2,978,220
Training/Recruiting (Depot)	\$99,281	\$74,461	\$24,820	\$694,967	\$628,143	\$66,824	\$1,191,372	\$563,229
EI	\$15,379	\$11,535	\$3,845	\$107,656	\$97,304	\$10,352	\$184,553	\$87,249
PCC/Legal/ERA -	\$12,836	\$9,627	\$3,209	\$89,849	\$81,210	\$8,640	\$154,027	\$72,817
Shared Services	\$16,471	\$16,471	\$0	\$115,295	\$115,295	\$0	\$197,649	\$82,354
Police Dog Service Training Centre	\$7,013	\$7,013	\$0	\$49,093	\$49,093	\$0	\$84,160	\$35,067
PROS	\$10,505	\$7,455	\$3,049	\$73,533	\$66,039	\$7,494	\$126,056	\$60,017
INDIRECT COSTS	\$1,165,104	\$952,203	\$212,901	\$8,020,105	\$7,487,016	\$533,088	\$13,743,907	\$6,256,891
Federal Cost Share - 10%	-\$337,923	-\$283,138	-\$54,785	-\$2,365,459	-\$2,060,881	-\$304,578	-\$4,055,073	-\$1,994,192
RCMP POLICING BUDGET	\$2,893,957	\$2,548,239	\$345,718	\$19,977,622	\$18,547,928	\$1,429,694	\$35,178,043	\$16,630,115
Police Expenditures Non Contract	\$1,107,949	\$644,311	\$463,638	\$6,493,303	\$5,176,832	\$1,316,471	\$11,255,063	\$6,078,231
Provision for Salary Increase	\$109,802	\$109,802	\$0	\$768,610	\$768,610	\$0	\$1,317,617	\$549,007
CRPA 2022 Surplus	\$0	\$0	\$0	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	\$0
TOTAL CRPA POLICING BUDGET	\$4,111,708	\$3,302,352	\$809,356	\$25,144,185	\$22,398,020	\$2,746,165	\$45,655,373	\$23,257,353

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.