

SUMMARY

CRPA Financial Statement - 2024 Budget

Current Period: June 2024

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,548,380	\$1,275,196	\$273,184	\$10,266,717	\$8,990,139	\$1,276,578	\$20,652,178	\$11,662,039
Telephone/Travel/Training	\$23,166	\$23,853	-\$687	\$167,502	\$109,242	\$58,260	\$298,000	\$188,758
Professional Services/Rentals	\$49,832	\$29,784	\$20,048	\$487,448	\$737,123	-\$249,675	\$948,504	\$211,381
Vehicle/Other - Repairs & Maint	\$20,113	\$24,318	-\$4,205	\$120,679	\$200,529	-\$79,850	\$241,355	\$40,826
Fuel/Material/and Supplies	\$76,122	\$62,718	\$13,404	\$500,725	\$469,614	\$31,111	\$953,450	\$483,836
Operational Replacements	\$30,667	\$12,321	\$18,346	\$422,513	\$380,867	\$41,646	\$1,254,405	\$873,538
Other Subsidies & Payments	\$7,334	\$2,050	\$5,284	\$41,000	\$3,466	\$37,534	\$70,900	\$67,434
Equipment Purchases	\$0	\$342	-\$342	\$249,617	\$351,639	-\$102,022	\$1,070,417	\$718,778
DIRECT COSTS	\$1,755,614	\$1,430,581	\$325,033	\$12,256,201	\$11,242,619	\$1,013,582	\$25,489,209	\$14,246,590

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$291,191	\$216,800	\$74,390	\$1,892,740	\$1,466,596	\$426,144	\$3,814,600	\$2,348,004
Canada Pension (CPP)	\$47,866	\$48,569	-\$703	\$311,128	\$291,414	\$19,714	\$627,042	\$335,628
Division Administration	\$613,704	\$644,380	-\$30,676	\$3,682,224	\$3,866,280	-\$184,056	\$7,364,448	\$3,498,168
Training/Recruiting (Depot)	\$99,281	\$92,280	\$7,001	\$595,686	\$553,682	\$42,004	\$1,191,372	\$637,690
EI	\$15,379	\$14,295	\$1,084	\$92,277	\$85,770	\$6,507	\$184,553	\$98,783
PCC/Legal/ERA -	\$12,836	\$11,930	\$905	\$77,014	\$71,583	\$5,431	\$154,027	\$82,444
Shared Services	\$16,471	\$16,471	\$0	\$98,825	\$98,825	\$0	\$197,649	\$98,825
Police Dog Service Training Centre	\$7,013	\$7,013	\$0	\$42,080	\$42,080	\$0	\$84,160	\$42,080
PROS	\$10,505	\$9,764	\$741	\$63,028	\$58,584	\$4,444	\$126,056	\$67,472
INDIRECT COSTS	\$1,114,245	\$1,061,503	\$52,742	\$6,855,001	\$6,534,813	\$320,187	\$13,743,907	\$7,209,094
Federal Cost Share - 10%	-\$337,923	-\$249,208	-\$88,714	-\$2,027,537	-\$1,777,743	-\$249,793	-\$4,055,073	-\$2,277,330
RCMP POLICING BUDGET	\$2,531,936	\$2,242,876	\$289,060	\$17,083,665	\$15,999,689	\$1,083,976	\$35,178,043	\$19,178,354
Police Expenditures Non Contract	\$1,248,805	\$938,404	\$310,401	\$5,385,354	\$4,532,521	\$852,833	\$11,255,063	\$6,722,542
Provision for Salary Increase	\$109,802	\$109,802	\$0	\$658,808	\$658,808	\$0	\$1,317,617	\$658,809
CRPA 2022 Surplus	\$0	\$0	\$0	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	\$0
TOTAL CRPA POLICING BUDGET	\$3,890,543	\$3,291,082	\$599,461	\$21,032,477	\$19,095,668	\$1,936,809	\$45,655,373	\$26,559,705

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.