

SUMMARY

CRPA Financial Statement - 2024 Budget

Current Period: May 2024

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Salaries and Allowances	\$1,896,485	\$1,584,013	\$312,472	\$8,718,337	\$7,714,943	\$1,003,394	\$20,652,178	\$12,937,235
Telephone/Travel/Training	\$58,666	\$34,133	\$24,533	\$144,336	\$85,390	\$58,946	\$298,000	\$212,610
Professional Services/Rentals	\$50,533	\$17,294	\$33,239	\$437,616	\$707,339	-\$269,723	\$948,504	\$241,165
Vehicle/Other - Repairs & Maint	\$20,113	\$28,708	-\$8,595	\$100,566	\$176,211	-\$75,645	\$241,355	\$65,144
Fuel/Material/and Supplies	\$109,620	\$69,509	\$40,111	\$424,603	\$406,895	\$17,708	\$953,450	\$546,555
Operational Replacements	\$24,888	\$21,166	\$3,722	\$391,846	\$368,546	\$23,300	\$1,254,405	\$885,859
Other Subsidies & Payments	\$5,832	-\$2,898	\$8,730	\$33,666	\$1,416	\$32,250	\$70,900	\$69,484
Equipment Purchases	\$0	\$0	\$0	\$249,617	\$351,297	-\$101,680	\$1,070,417	\$719,120
DIRECT COSTS	\$2,166,137	\$1,751,925	\$414,212	\$10,500,587	\$9,812,038	\$688,549	\$25,489,209	\$15,677,171

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$334,869	\$258,748	\$76,122	\$1,601,550	\$1,249,796	\$351,754	\$3,814,600	\$2,564,804
Canada Pension (CPP)	\$55,046	\$39,190	\$15,856	\$263,262	\$242,845	\$20,417	\$627,042	\$384,197
Division Administration	\$613,704	\$830,028	-\$216,324	\$3,068,520	\$3,221,900	-\$153,380	\$7,364,448	\$4,142,548
Training/Recruiting (Depot)	\$99,281	\$74,461	\$24,820	\$496,405	\$461,402	\$35,003	\$1,191,372	\$729,970
EI	\$15,379	\$11,535	\$3,845	\$76,897	\$71,475	\$5,422	\$184,553	\$113,078
PCC/Legal/ERA -	\$12,836	\$9,627	\$3,209	\$64,178	\$59,652	\$4,526	\$154,027	\$94,375
Shared Services	\$16,471	\$16,471	\$0	\$82,354	\$82,354	\$0	\$197,649	\$115,295
Police Dog Service Training Centre	\$7,013	\$7,013	\$0	\$35,067	\$35,067	\$0	\$84,160	\$49,093
PROS	\$10,505	\$7,878	\$2,626	\$52,523	\$48,820	\$3,704	\$126,056	\$77,236
INDIRECT COSTS	\$1,165,104	\$1,254,950	-\$89,846	\$5,740,755	\$5,473,310	\$267,445	\$13,743,907	\$8,270,597
Federal Cost Share - 10%	-\$337,923	-\$300,688	-\$37,235	-\$1,689,614	-\$1,528,535	-\$161,079	-\$4,055,073	-\$2,526,538
RCMP POLICING BUDGET	\$2,993,318	\$2,706,188	\$287,131	\$14,551,729	\$13,756,813	\$794,916	\$35,178,043	\$21,421,230
Police Expenditures Non Contract	\$796,302	\$783,035	\$13,267	\$4,136,549	\$3,594,117	\$542,432	\$11,255,063	\$7,660,946
Provision for Salary Increase	\$109,801	\$109,801	\$0	\$549,006	\$549,006	\$0	\$1,317,617	\$768,611
CRPA 2022 Surplus	\$0	\$0	\$0	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	\$0
TOTAL CRPA POLICING BUDGET	\$3,899,421	\$3,599,024	\$300,397	\$17,141,934	\$15,804,586	\$1,337,348	\$45,655,373	\$29,850,787

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.