

SUMMARY

CRPA Financial Statement - 2024 Budget

Current Period: August 2024

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,690,518	\$1,611,949	\$78,569	\$13,749,877	\$12,189,970	\$1,559,907	\$20,652,178	\$8,462,208
Telephone/Travel/Training	\$25,665	\$31,036	-\$5,371	\$213,834	\$150,954	\$62,880	\$298,000	\$147,046
Professional Services/Rentals	\$106,871	\$50,729	\$56,142	\$644,652	\$904,614	-\$259,962	\$948,504	\$43,890
Vehicle/Other - Repairs & Maint	\$20,113	\$18,883	\$1,230	\$160,906	\$237,419	-\$76,513	\$241,355	\$3,936
Fuel/Material/and Supplies	\$74,621	\$75,818	-\$1,197	\$649,966	\$601,352	\$48,614	\$953,450	\$352,098
Operational Replacements	\$29,888	\$17,234	\$12,654	\$480,167	\$410,016	\$70,151	\$768,405	\$358,389
Other Subsidies & Payments	-\$4,168	\$7,123	-\$11,291	\$42,666	\$11,697	\$30,969	\$70,900	\$59,203
Equipment Purchases	\$82,000	\$56,623	\$25,377	\$406,417	\$485,164	-\$78,747	\$1,070,417	\$585,253
DIRECT COSTS	\$2,025,508	\$1,869,393	\$156,114	\$16,348,485	\$14,991,186	\$1,357,298	\$25,003,209	\$10,012,023

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$320,310	\$281,438	\$38,872	\$2,547,920	\$2,014,538	\$533,382	\$3,814,600	\$1,800,062
Canada Pension (CPP)	\$52,652	\$33,831	\$18,822	\$418,826	\$364,435	\$54,391	\$627,042	\$262,607
Division Administration	\$613,704	\$448,844	\$164,860	\$4,909,632	\$4,835,072	\$74,560	\$7,364,448	\$2,529,376
Body Worn Cameras	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000	\$486,000
Training/Recruiting (Depot)	\$99,281	\$64,278	\$35,003	\$794,248	\$692,421	\$101,827	\$1,191,372	\$498,951
EI	\$15,379	\$9,957	\$5,422	\$123,035	\$107,261	\$15,774	\$184,553	\$77,292
PCC/Legal/ERA -	\$12,836	\$8,310	\$4,525	\$102,685	\$89,520	\$13,165	\$154,027	\$64,507
Shared Services	\$16,471	\$16,471	\$0	\$131,766	\$131,766	\$0	\$197,649	\$65,883
Police Dog Service Training Centre	\$7,013	\$7,013	\$0	\$56,107	\$56,107	\$0	\$84,160	\$28,053
PROS	\$10,505	\$7,224	\$3,281	\$84,037	\$73,263	\$10,774	\$126,056	\$52,793
INDIRECT COSTS	\$1,148,151	\$877,367	\$270,785	\$9,168,256	\$8,364,383	\$803,873	\$14,229,907	\$5,865,524
Federal Cost Share - 10%	-\$337,923	-\$274,676	-\$63,247	-\$2,703,382	-\$2,335,557	-\$367,825	-\$4,055,073	-\$1,719,516
RCMP POLICING BUDGET	\$2,835,736	\$2,472,084	\$363,652	\$22,813,358	\$21,020,012	\$1,793,346	\$35,178,043	\$14,158,031
Police Expenditures Non Contract	\$597,251	\$569,337	\$27,914	\$7,090,554	\$5,746,169	\$1,344,385	\$11,255,063	\$5,508,894
Provision for Salary Increase	\$109,801	\$109,801	\$0	\$878,411	\$878,411	\$0	\$1,317,617	\$439,206
CRPA 2022 Surplus	\$0	\$0	\$0	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	\$0
TOTAL CRPA POLICING BUDGET	\$3,542,788	\$3,151,222	\$391,566	\$28,686,973	\$25,549,242	\$3,137,731	\$45,655,373	\$20,106,131

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.