

SUMMARY

CRPA Financial Statement - 2024 Budget

Current Period: October 2024

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,792,640	\$1,911,307	-\$118,667	\$17,233,681	\$15,991,135	\$1,242,547	\$20,652,178	\$4,661,043
Telephone/Travel/Training	\$21,166	\$39,151	-\$17,985	\$256,167	\$211,157	\$45,010	\$298,000	\$86,843
Professional Services/Rentals	\$59,932	\$101,119	-\$41,187	\$800,792	\$1,151,579	-\$350,787	\$948,504	-\$203,075
Vehicle/Other - Repairs & Maint	\$20,113	\$28,114	-\$8,001	\$201,133	\$307,695	-\$106,562	\$241,355	-\$66,340
Fuel/Material/and Supplies	\$74,621	\$74,094	\$528	\$801,708	\$739,901	\$61,807	\$953,450	\$213,549
Operational Replacements	\$28,758	\$37,163	-\$8,405	\$576,590	\$466,726	\$109,864	\$768,405	\$301,679
Other Subsidies & Payments	\$5,834	\$2,754	\$3,080	\$56,834	\$18,607	\$38,227	\$70,900	\$52,293
Equipment Purchases	\$224,400	\$65,150	\$159,250	\$830,817	\$553,798	\$277,019	\$1,070,417	\$516,619
DIRECT COSTS	\$2,227,464	\$2,258,854	-\$31,390	\$20,757,722	\$19,440,597	\$1,317,125	\$25,003,209	\$5,562,612

Page Two
SUMMARY
CRPA Financial Statement - 2024 Budget
Current Period: October 2024

AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$334,869	\$283,526	\$51,343	\$3,188,540	\$2,630,965	\$557,575	\$3,814,600	\$1,183,635
Canada Pension (CPP)	\$55,046	\$45,554	\$9,491	\$524,131	\$455,543	\$68,587	\$627,042	\$171,499
Division Administration	\$613,704	\$604,384	\$9,320	\$6,137,040	\$6,043,840	\$93,200	\$7,364,448	\$1,320,608
Body Worn Cameras	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000	\$486,000
Training/Recruiting (Depot)	\$99,281	\$86,553	\$12,728	\$992,810	\$865,527	\$127,283	\$1,191,372	\$325,845
EI	\$15,379	\$13,408	\$1,972	\$153,794	\$134,077	\$19,717	\$184,553	\$50,476
PCC/Legal/ERA -	\$12,836	\$11,190	\$1,646	\$128,356	\$111,900	\$16,456	\$154,027	\$42,127
Shared Services	\$16,471	\$16,471	\$0	\$164,708	\$164,708	\$0	\$197,649	\$32,942
Police Dog Service Training Centre	\$7,013	\$7,013	\$0	\$70,133	\$70,133	\$0	\$84,160	\$14,027
PROS	\$10,505	\$9,158	\$1,347	\$105,047	\$91,579	\$13,468	\$126,056	\$34,477
INDIRECT COSTS	\$1,165,104	\$1,077,257	\$87,847	\$11,464,558	\$10,568,271	\$896,286	\$14,229,907	\$3,661,636
Federal Cost Share - 10%	-\$337,923	-\$333,611	-\$4,312	-\$3,379,228	-\$3,000,887	-\$378,341	-\$4,055,073	-\$1,054,186
RCMP POLICING BUDGET	\$3,054,645	\$3,002,499	\$52,146	\$28,843,053	\$27,007,982	\$1,835,071	\$35,178,043	\$8,170,061
Police Expenditures Non Contract	\$1,131,870	\$1,032,977	\$98,893	\$9,235,866	\$8,241,654	\$994,212	\$11,255,063	\$3,013,409
Provision for Salary Increase	\$109,801	\$109,801	\$0	\$1,098,014	\$1,098,014	\$0	\$1,317,617	\$219,603
CRPA 2022 Surplus	\$0	\$0	\$0	-\$2,095,350	-\$2,095,350	\$0	-\$2,095,350	\$0
TOTAL CRPA POLICING BUDGET	\$4,296,316	\$4,145,277	\$151,039	\$37,081,583	\$34,252,300	\$2,829,283	\$45,655,373	\$11,403,073

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.