

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: April 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,795,805	\$1,453,950	\$341,855	\$7,466,583	\$6,840,117	\$626,466	\$22,628,527	\$15,788,410
Telephone/Travel/Training	\$19,916	\$5,245	\$14,671	\$131,296	\$443,290	-\$311,994	\$344,630	-\$98,660
Professional Services/Rentals	\$52,211	\$5,487	\$46,724	\$411,084	\$459,029	-\$47,945	\$1,276,264	\$817,235
Vehicle/Other - Repairs & Maint	\$30,196	\$18,435	\$11,761	\$120,786	\$99,534	\$21,252	\$362,355	\$262,821
Fuel/Material/and Supplies	\$85,732	\$50,145	\$35,587	\$342,932	\$402,251	-\$59,319	\$1,131,128	\$728,877
Operational Replacements	\$15,082	\$18,494	-\$3,412	\$250,587	\$599,622	-\$349,035	\$731,132	\$131,510
Other Subsidies & Payments	\$6,334	\$10,764	-\$4,430	\$33,834	\$41,028	-\$7,194	\$80,900	\$39,873
Equipment Purchases	\$134,148	\$141,775	-\$7,627	\$437,610	\$948,497	-\$510,887	\$1,572,015	\$623,518
DIRECT COSTS	\$2,139,424	\$1,704,295	\$435,130	\$9,194,712	\$9,833,366	-\$638,655	\$28,126,951	\$18,293,585

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$384,551	\$289,622	\$94,929	\$1,503,246	\$1,089,494	\$413,752	\$4,562,177	\$3,472,683
Canada Pension (CPP)	\$58,673	\$54,654	\$4,020	\$229,360	\$218,615	\$10,745	\$696,081	\$477,466
Division Administration	\$803,008	\$756,592	\$46,417	\$3,212,033	\$3,026,367	\$185,667	\$9,636,100	\$6,609,733
Body Worn Cameras	\$43,250	\$40,750	\$2,500	\$173,000	\$163,000	\$10,000	\$519,000	\$356,000
Training/Recruiting (Depot)	\$106,381	\$100,231	\$6,149	\$425,522	\$400,926	\$24,597	\$1,276,567	\$875,641
EI	\$17,874	\$16,840	\$1,033	\$71,495	\$67,362	\$4,133	\$214,484	\$147,122
PCC/Legal/ERA -	\$16,949	\$15,969	\$980	\$67,794	\$63,875	\$3,919	\$203,382	\$139,507
Shared Services	\$17,944	\$17,944	\$0	\$71,775	\$71,775	\$0	\$215,325	\$143,550
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$31,484	\$31,484	\$0	\$94,452	\$62,968
PROS	\$11,081	\$10,441	\$641	\$44,325	\$41,763	\$2,562	\$132,975	\$91,212
INDIRECT COSTS	\$1,467,582	\$1,310,914	\$156,668	\$5,830,034	\$5,174,661	\$655,374	\$17,550,543	\$12,375,882
Federal Cost Share - 10%	-\$386,258	-\$301,521	-\$84,737	-\$1,545,030	-\$1,500,803	-\$44,228	-\$4,635,091	-\$3,134,288
RCMP POLICING BUDGET	\$3,220,748	\$2,713,688	\$507,061	\$13,479,716	\$13,507,224	-\$27,509	\$41,042,403	\$27,535,179
Police Expenditures Non Contract	\$889,567	\$788,105	\$101,462	\$3,758,261	\$3,276,554	\$481,707	\$15,396,540	\$12,119,986
Provision for Salary Increase	\$56,118	\$56,118	\$0	\$224,472	\$224,472	\$0	\$673,419	\$448,947
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$4,166,433	\$3,557,911	\$608,522	\$19,441,478	\$18,987,280	\$454,198	\$59,091,391	\$40,104,111

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.