

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: December 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$2,016,637	\$1,889,315	\$127,322	\$22,628,527	\$20,922,741	\$1,705,786	\$22,628,527	\$1,705,786
Telephone/Travel/Training	\$26,417	\$28,069	-\$1,652	\$344,630	\$786,637	-\$442,007	\$344,630	-\$442,007
Professional Services/Rentals	\$52,218	\$48,840	\$3,378	\$1,276,264	\$1,125,110	\$151,154	\$1,276,264	\$151,154
Vehicle/Other - Repairs & Maint	\$30,193	\$46,363	-\$16,170	\$362,355	\$343,755	\$18,600	\$362,355	\$18,600
Fuel/Material/and Supplies	\$85,736	\$100,524	-\$14,788	\$1,131,128	\$970,324	\$160,804	\$1,131,128	\$160,804
Operational Replacements	\$14,680	\$28,534	-\$13,854	\$731,132	\$1,081,527	-\$350,395	\$731,132	-\$350,395
Other Subsidies & Payments	\$8,232	\$7,359	\$873	\$80,900	\$109,952	-\$29,052	\$80,900	-\$29,052
Equipment Purchases	\$76,912	\$49,892	\$27,020	\$1,572,015	\$1,472,512	\$99,503	\$1,572,015	\$99,503
DIRECT COSTS	\$2,311,025	\$2,198,896	\$112,129	\$28,126,951	\$26,812,558	\$1,314,393	\$28,126,951	\$1,314,393

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Pension - Regular Members	\$402,031	\$350,346	\$51,685	\$4,562,177	\$3,462,857	\$1,099,320	\$4,562,177	\$1,099,320
Canada Pension (CPP)	\$61,340	\$42,248	\$19,093	\$696,081	\$595,491	\$100,590	\$696,081	\$100,590
Division Administration	\$803,008	\$1,035,214	-\$232,206	\$9,636,100	\$8,693,964	\$942,136	\$9,636,100	\$942,136
Body Worn Cameras	\$43,250	-\$412,500	\$455,750	\$519,000	\$0	\$519,000	\$519,000	\$519,000
Training/Recruiting (Depot)	\$106,381	\$77,479	\$28,901	\$1,276,567	\$1,092,092	\$184,475	\$1,276,567	\$184,475
EI	\$17,874	\$13,018	\$4,856	\$214,484	\$183,489	\$30,995	\$214,484	\$30,995
PCC/Legal/ERA -	\$16,949	\$12,344	\$4,604	\$203,382	\$173,992	\$29,390	\$203,382	\$29,390
Shared Services	\$17,944	\$17,944	\$0	\$215,325	\$215,325	\$0	\$215,325	\$0
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$94,452	\$94,452	\$0	\$94,452	\$0
PROS	\$11,081	\$8,071	\$3,011	\$132,975	\$113,759	\$19,216	\$132,975	\$19,216
INDIRECT COSTS	\$1,487,728	\$1,152,035	\$335,694	\$17,550,542	\$14,625,421	\$2,925,121	\$17,550,542	\$2,925,121
Federal Cost Share - 10%	-\$386,258	-\$335,093	-\$51,165	-\$4,635,091	-\$4,143,798	-\$491,293	-\$4,635,091	-\$491,293
RCMP POLICING BUDGET	\$3,412,496	\$3,015,838	\$396,659	\$41,042,403	\$37,294,181	\$3,748,222	\$41,042,403	\$3,748,222
Police Expenditures Non Contract	\$1,522,085	\$3,328,039	-\$1,805,954	\$15,396,540	\$12,860,505	\$2,536,035	\$15,396,540	\$2,536,035
Provision for Salary Increase	\$56,119	\$56,119	\$0	\$673,419	\$673,419	\$0	\$673,419	\$0
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$4,990,700	\$6,399,996	-\$1,409,296	\$59,091,391	\$52,807,134	\$6,284,257	\$59,091,391	\$6,284,257

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.