

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: February 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,717,462	\$1,533,245	\$184,217	\$3,697,281	\$3,173,025	\$524,256	\$22,628,527	\$19,455,502
Telephone/Travel/Training	\$25,917	\$25,260	\$657	\$53,333	\$57,905	-\$4,572	\$344,630	\$286,725
Professional Services/Rentals	\$100,460	\$95,760	\$4,700	\$235,391	\$256,849	-\$21,458	\$1,276,264	\$1,019,415
Vehicle/Other - Repairs & Maint	\$30,196	\$6,699	\$23,497	\$60,392	\$30,617	\$29,775	\$362,355	\$331,738
Fuel/Material/and Supplies	\$85,732	\$48,827	\$36,905	\$171,464	\$107,458	\$64,006	\$1,131,128	\$1,023,670
Operational Replacements	\$102,182	\$328,964	-\$226,782	\$196,964	\$428,409	-\$231,445	\$731,132	\$302,723
Other Subsidies & Payments	\$5,832	\$1,822	\$4,010	\$13,166	\$4,155	\$9,011	\$80,900	\$76,745
Equipment Purchases	\$165,000	\$600,523	-\$435,523	\$180,000	\$615,067	-\$435,067	\$1,572,015	\$956,948
DIRECT COSTS	\$2,232,781	\$2,641,100	-\$408,319	\$4,607,991	\$4,673,486	-\$65,495	\$28,126,951	\$23,453,465

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Pension - Regular Members	\$349,592	\$235,730	\$113,862	\$751,623	\$518,530	\$233,093	\$4,562,177	\$4,043,647
Canada Pension (CPP)	\$53,340	\$54,654	-\$1,314	\$114,680	\$109,308	\$5,372	\$696,081	\$586,773
Division Administration	\$803,008	\$756,592	\$46,417	\$1,606,017	\$1,513,183	\$92,833	\$9,636,100	\$8,122,917
Body Worn Cameras	\$43,250	\$40,750	\$2,500	\$86,500	\$81,500	\$5,000	\$519,000	\$437,500
Training/Recruiting (Depot)	\$106,381	\$100,231	\$6,149	\$212,761	\$200,463	\$12,298	\$1,276,567	\$1,076,104
EI	\$17,874	\$16,840	\$1,033	\$35,747	\$33,681	\$2,066	\$214,484	\$180,803
PCC/Legal/ERA -	\$16,949	\$15,969	\$980	\$33,897	\$31,938	\$1,959	\$203,382	\$171,444
Shared Services	\$17,944	\$17,944	\$0	\$35,888	\$35,888	\$0	\$215,325	\$179,438
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$15,742	\$15,742	\$0	\$94,452	\$78,710
PROS	\$11,081	\$10,441	\$641	\$22,163	\$20,881	\$1,281	\$132,975	\$112,094
INDIRECT COSTS	\$1,427,289	\$1,257,022	\$170,267	\$2,915,017	\$2,561,113	\$353,904	\$17,550,543	\$14,989,430
Federal Cost Share - 10%	-\$386,258	-\$389,812	\$3,555	-\$772,515	-\$723,460	-\$49,055	-\$4,635,091	-\$3,911,631
RCMP POLICING BUDGET	\$3,273,812	\$3,508,310	-\$234,497	\$6,750,493	\$6,511,140	\$239,354	\$41,042,403	\$34,531,264
Police Expenditures Non Contract	\$648,174	\$487,368	\$160,806	\$1,534,213	\$1,229,223	\$304,990	\$15,396,540	\$14,167,317
Provision for Salary Increase	\$56,118	\$56,118	\$0	\$112,236	\$112,236	\$0	\$673,419	\$561,183
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$3,978,104	\$4,051,796	-\$73,691	\$10,375,971	\$9,831,627	\$544,344	\$59,091,391	\$49,259,764

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.