

**SUMMARY**

**CRPA Financial Statement - 2025 Budget**

Current Period: January 2025

Account	.....Current Month.....			.....YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,979,819	\$1,639,781	\$340,039	\$1,979,819	\$1,639,781	\$340,039	\$22,628,527	\$20,988,747
Telephone/Travel/Training	\$27,416	\$32,646	-\$5,230	\$27,416	\$32,646	-\$5,230	\$344,630	\$311,984
Professional Services/Rentals	\$134,931	\$161,089	-\$26,158	\$134,931	\$161,089	-\$26,158	\$1,276,264	\$1,115,175
Vehicle/Other - Repairs & Maint	\$30,196	\$23,918	\$6,278	\$30,196	\$23,918	\$6,278	\$362,355	\$338,437
Fuel/Material/and Supplies	\$85,732	\$58,631	\$27,101	\$85,732	\$58,631	\$27,101	\$1,131,128	\$1,072,497
Operational Replacements	\$94,782	\$99,445	-\$4,663	\$94,782	\$99,445	-\$4,663	\$731,132	\$631,687
Other Subsidies & Payments	\$7,334	\$2,333	\$5,001	\$7,334	\$2,333	\$5,001	\$80,900	\$78,567
Equipment Purchases	\$15,000	\$14,544	\$456	\$15,000	\$14,544	\$456	\$1,572,015	\$1,557,471
<b>DIRECT COSTS</b>	<b>\$2,375,210</b>	<b>\$2,032,386</b>	<b>\$342,824</b>	<b>\$2,375,210</b>	<b>\$2,032,386</b>	<b>\$342,824</b>	<b>\$28,126,951</b>	<b>\$26,094,565</b>

Page Two  
SUMMARY  
CRPA Financial Statement - 2025 Budget  
Current Period: January 2025

Account	.....Current Month.....			.....YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$402,031	\$282,800	\$119,231	\$402,031	\$282,800	\$119,231	\$4,562,177	\$4,279,377
Canada Pension (CPP)	\$61,340	\$54,654	\$6,687	\$61,340	\$54,654	\$6,687	\$696,081	\$641,427
Division Administration	\$803,008	\$756,592	\$46,417	\$803,008	\$756,592	\$46,417	\$9,636,100	\$8,879,508
Body Worn Cameras	\$43,250	\$40,750	\$2,500	\$43,250	\$40,750	\$2,500	\$519,000	\$478,250
Training/Recruiting (Depot)	\$106,381	\$100,231	\$6,149	\$106,381	\$100,231	\$6,149	\$1,276,567	\$1,176,336
EI	\$17,874	\$16,840	\$1,033	\$17,874	\$16,840	\$1,033	\$214,484	\$197,644
PCC/Legal/ERA -	\$16,949	\$15,969	\$980	\$16,949	\$15,969	\$980	\$203,382	\$187,413
Shared Services	\$17,944	\$17,944	\$0	\$17,944	\$17,944	\$0	\$215,325	\$197,381
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$7,871	\$7,871	\$0	\$94,452	\$86,581
PROS	\$11,081	\$10,441	\$641	\$11,081	\$10,441	\$641	\$132,975	\$122,534
<b>INDIRECT COSTS</b>	<b>\$1,487,728</b>	<b>\$1,304,092</b>	<b>\$183,637</b>	<b>\$1,487,728</b>	<b>\$1,304,092</b>	<b>\$183,637</b>	<b>\$17,550,543</b>	<b>\$16,246,451</b>
Federal Cost Share - 10%	-\$386,258	-\$333,648	-\$52,610	-\$386,258	-\$333,648	-\$52,610	-\$4,635,091	-\$4,301,443
<b>RCMP POLICING BUDGET</b>	<b>\$3,476,681</b>	<b>\$3,002,830</b>	<b>\$473,851</b>	<b>\$3,476,681</b>	<b>\$3,002,830</b>	<b>\$473,851</b>	<b>\$41,042,403</b>	<b>\$38,039,573</b>
Police Expenditures Non Contract	\$886,039	\$741,855	\$144,184	\$886,039	\$741,855	\$144,184	\$15,396,540	\$14,654,685
Provision for Salary Increase	\$56,118	\$56,118	\$0	\$56,118	\$56,118	\$0	\$673,419	\$617,301
CRPA 2023 Deficit	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
<b>TOTAL CRPA POLICING BUDGET</b>	<b>\$6,397,867</b>	<b>\$5,779,832</b>	<b>\$618,036</b>	<b>\$6,397,867</b>	<b>\$5,779,832</b>	<b>\$618,036</b>	<b>\$59,091,391</b>	<b>\$53,311,560</b>

**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.