

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: July 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,979,820	\$1,724,985	\$254,835	\$13,143,687	\$11,871,709	\$1,271,978	\$22,628,527	\$10,756,818
Telephone/Travel/Training	\$25,917	\$29,378	-\$3,461	\$211,546	\$522,751	-\$311,205	\$344,630	-\$178,121
Professional Services/Rentals	\$97,210	\$81,972	\$15,238	\$612,917	\$587,859	\$25,058	\$1,276,264	\$688,405
Vehicle/Other - Repairs & Maint	\$30,196	\$50,344	-\$20,148	\$211,376	\$200,881	\$10,495	\$362,355	\$161,474
Fuel/Material/and Supplies	\$97,732	\$102,699	-\$4,967	\$612,132	\$599,368	\$12,764	\$1,131,128	\$531,760
Operational Replacements	\$25,081	\$25,656	-\$575	\$312,832	\$667,883	-\$355,051	\$731,132	\$63,249
Other Subsidies & Payments	\$3,834	\$24,177	-\$20,343	\$48,834	\$74,926	-\$26,092	\$80,900	\$5,974
Equipment Purchases	\$86,160	\$72,672	\$13,488	\$617,266	\$1,112,686	-\$495,420	\$1,572,015	\$459,329
DIRECT COSTS	\$2,345,950	\$2,111,883	\$234,067	\$15,770,590	\$15,638,063	\$132,527	\$28,126,951	\$12,488,889

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$402,031	\$302,155	\$99,875	\$2,656,900	\$1,966,068	\$690,832	\$4,562,177	\$2,596,109
Canada Pension (CPP)	\$61,340	\$49,960	\$11,381	\$405,381	\$377,882	\$27,498	\$696,081	\$318,199
Division Administration	\$803,008	\$691,608	\$111,400	\$5,621,058	\$5,231,158	\$389,900	\$9,636,100	\$4,404,942
Body Worn Cameras	\$43,250	\$37,250	\$6,000	\$302,750	\$281,750	\$21,000	\$519,000	\$237,250
Training/Recruiting (Depot)	\$106,381	\$91,623	\$14,758	\$744,664	\$693,011	\$51,653	\$1,276,567	\$583,556
EI	\$17,874	\$15,394	\$2,480	\$125,116	\$116,437	\$8,679	\$214,484	\$98,047
PCC/Legal/ERA -	\$16,949	\$14,597	\$2,351	\$118,640	\$110,410	\$8,229	\$203,382	\$92,972
Shared Services	\$17,944	\$17,944	\$0	\$125,606	\$125,606	\$0	\$215,325	\$89,719
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$55,097	\$55,097	\$0	\$94,452	\$39,355
PROS	\$11,081	\$9,544	\$1,537	\$77,569	\$72,188	\$5,381	\$132,975	\$60,787
INDIRECT COSTS	\$1,487,728	\$1,237,946	\$249,783	\$10,232,780	\$9,029,608	\$1,203,172	\$17,550,543	\$8,520,935
Federal Cost Share - 10%	-\$386,258	-\$334,983	-\$51,275	-\$2,703,803	-\$2,466,767	-\$237,036	-\$4,635,091	-\$2,168,324
RCMP POLICING BUDGET	\$3,447,421	\$3,014,846	\$432,575	\$23,299,567	\$22,200,904	\$1,098,664	\$41,042,403	\$18,841,500
Police Expenditures Non Contract	\$1,098,879	\$834,168	\$264,711	\$7,836,085	\$6,136,614	\$1,699,471	\$15,396,540	\$9,259,926
Provision for Salary Increase	\$56,118	\$56,118	\$0	\$392,827	\$392,827	\$0	\$673,419	\$280,592
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$4,602,418	\$3,905,132	\$697,286	\$33,507,508	\$30,709,373	\$2,798,135	\$59,091,391	\$28,382,018

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.