

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: June 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,789,444	\$1,646,855	\$142,589	\$11,163,867	\$10,146,724	\$1,017,143	\$22,628,527	\$12,481,803
Telephone/Travel/Training	\$28,416	\$21,916	\$6,500	\$185,629	\$493,373	-\$307,744	\$344,630	-\$148,743
Professional Services/Rentals	\$52,211	\$28,148	\$24,063	\$515,707	\$505,887	\$9,820	\$1,276,264	\$770,377
Vehicle/Other - Repairs & Maint	\$30,196	\$21,054	\$9,142	\$181,180	\$150,537	\$30,643	\$362,355	\$211,818
Fuel/Material/and Supplies	\$85,734	\$31,240	\$54,495	\$514,400	\$496,668	\$17,732	\$1,131,128	\$634,460
Operational Replacements	\$16,482	\$16,428	\$54	\$287,751	\$642,227	-\$354,476	\$731,132	\$88,905
Other Subsidies & Payments	\$7,334	\$400	\$6,934	\$45,000	\$50,749	-\$5,749	\$80,900	\$30,151
Equipment Purchases	\$93,496	\$91,127	\$2,370	\$531,106	\$1,040,014	-\$508,908	\$1,572,015	\$532,001
DIRECT COSTS	\$2,103,313	\$1,857,167	\$246,146	\$13,424,640	\$13,526,179	-\$101,539	\$28,126,951	\$14,600,772

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Pension - Regular Members	\$367,072	\$279,556	\$87,515	\$2,254,869	\$1,663,912	\$590,957	\$4,562,177	\$2,898,265
Canada Pension (CPP)	\$56,007	\$54,654	\$1,353	\$344,040	\$327,923	\$16,117	\$696,081	\$368,158
Division Administration	\$803,008	\$756,592	\$46,417	\$4,818,050	\$4,539,550	\$278,500	\$9,636,100	\$5,096,550
Body Worn Cameras	\$43,250	\$40,750	\$2,500	\$259,500	\$244,500	\$15,000	\$519,000	\$274,500
Training/Recruiting (Depot)	\$106,381	\$100,231	\$6,149	\$638,284	\$601,389	\$36,895	\$1,276,567	\$675,179
EI	\$17,874	\$16,840	\$1,033	\$107,242	\$101,043	\$6,199	\$214,484	\$113,441
PCC/Legal/ERA -	\$16,949	\$15,969	\$980	\$101,691	\$95,813	\$5,878	\$203,382	\$107,569
Shared Services	\$17,944	\$17,944	\$0	\$107,663	\$107,663	\$0	\$215,325	\$107,663
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$47,226	\$47,226	\$0	\$94,452	\$47,226
PROS	\$11,081	\$10,441	\$641	\$66,488	\$62,644	\$3,843	\$132,975	\$70,331
INDIRECT COSTS	\$1,447,435	\$1,300,848	\$146,587	\$8,745,052	\$7,791,662	\$953,390	\$17,550,543	\$9,758,881
Federal Cost Share - 10%	-\$386,258	-\$315,802	-\$70,456	-\$2,317,546	-\$2,131,784	-\$185,761	-\$4,635,091	-\$2,503,307
RCMP POLICING BUDGET	\$3,164,491	\$2,842,214	\$322,277	\$19,852,146	\$19,186,057	\$666,089	\$41,042,403	\$21,856,346
Police Expenditures Non Contract	\$1,759,038	\$894,494	\$864,544	\$6,737,206	\$5,302,446	\$1,434,760	\$15,396,540	\$10,094,094
Provision for Salary Increase	\$56,119	\$56,119	\$0	\$336,709	\$336,709	\$0	\$673,419	\$336,710
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$4,979,648	\$3,792,826	\$1,186,821	\$28,905,090	\$26,804,241	\$2,100,849	\$59,091,391	\$32,287,150

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.