

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: March 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,973,496	\$2,213,142	-\$239,645	\$5,670,777	\$5,386,167	\$284,611	\$22,628,527	\$17,242,360
Telephone/Travel/Training	\$58,047	\$380,139	-\$322,092	\$111,380	\$438,045	-\$326,665	\$344,630	-\$93,415
Professional Services/Rentals	\$123,482	\$196,693	-\$73,211	\$358,873	\$453,542	-\$94,669	\$1,276,264	\$822,722
Vehicle/Other - Repairs & Maint	\$30,198	\$50,482	-\$20,284	\$90,590	\$81,099	\$9,491	\$362,355	\$281,256
Fuel/Material/and Supplies	\$85,736	\$244,648	-\$158,912	\$257,200	\$352,106	-\$94,906	\$1,131,128	\$779,022
Operational Replacements	\$38,541	\$152,718	-\$114,177	\$235,505	\$581,128	-\$345,623	\$731,132	\$150,004
Other Subsidies & Payments	\$14,334	\$26,108	-\$11,774	\$27,500	\$30,263	-\$2,763	\$80,900	\$50,637
Equipment Purchases	\$123,462	\$191,655	-\$68,193	\$303,462	\$806,722	-\$503,260	\$1,572,015	\$765,293
DIRECT COSTS	\$2,447,296	\$3,455,585	-\$1,008,289	\$7,055,287	\$8,129,071	-\$1,073,784	\$28,126,951	\$19,997,880

Page Two
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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$367,072	\$281,342	\$85,730	\$1,118,695	\$799,872	\$318,822	\$4,562,177	\$3,762,305
Canada Pension (CPP)	\$56,007	\$54,654	\$1,353	\$170,687	\$163,961	\$6,725	\$696,081	\$532,120
Division Administration	\$803,008	\$756,592	\$46,417	\$2,409,025	\$2,269,775	\$139,250	\$9,636,100	\$7,366,325
Body Worn Cameras	\$43,250	\$40,750	\$2,500	\$129,750	\$122,250	\$7,500	\$519,000	\$396,750
Training/Recruiting (Depot)	\$106,381	\$100,231	\$6,149	\$319,142	\$300,694	\$18,448	\$1,276,567	\$975,873
EI	\$17,874	\$16,840	\$1,033	\$53,621	\$50,521	\$3,100	\$214,484	\$163,963
PCC/Legal/ERA -	\$16,949	\$15,969	\$980	\$50,846	\$47,907	\$2,939	\$203,382	\$155,475
Shared Services	\$17,944	\$17,944	\$0	\$53,831	\$53,831	\$0	\$215,325	\$161,494
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$23,613	\$23,613	\$0	\$94,452	\$70,839
PROS	\$11,081	\$10,441	\$641	\$33,244	\$31,322	\$1,922	\$132,975	\$101,653
INDIRECT COSTS	\$1,447,435	\$1,302,634	\$144,802	\$4,362,453	\$3,863,747	\$498,705	\$17,550,543	\$13,686,796
Federal Cost Share - 10%	-\$386,258	-\$475,822	\$89,564	-\$1,158,773	-\$1,199,282	\$40,509	-\$4,635,091	-\$3,435,809
RCMP POLICING BUDGET	\$3,508,474	\$4,282,397	-\$773,923	\$10,258,967	\$10,793,537	-\$534,570	\$41,042,403	\$30,248,867
Police Expenditures Non Contract	\$1,334,481	\$1,259,226	\$75,255	\$2,868,694	\$2,488,449	\$380,245	\$15,396,540	\$12,908,091
Provision for Salary Increase	\$56,118	\$56,118	\$0	\$168,354	\$168,354	\$0	\$673,419	\$505,065
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$4,899,073	\$5,597,742	-\$698,669	\$15,275,044	\$15,429,369	-\$154,324	\$59,091,391	\$43,662,023

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.