

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: May 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,907,840	\$1,659,752	\$248,088	\$9,374,423	\$8,499,869	\$874,554	\$22,628,527	\$14,128,658
Telephone/Travel/Training	\$25,917	\$28,167	-\$2,250	\$157,213	\$471,457	-\$314,244	\$344,630	-\$126,827
Professional Services/Rentals	\$52,412	\$18,710	\$33,702	\$463,496	\$477,739	-\$14,243	\$1,276,264	\$798,525
Vehicle/Other - Repairs & Maint	\$30,198	\$29,950	\$248	\$150,984	\$129,483	\$21,501	\$362,355	\$232,872
Fuel/Material/and Supplies	\$85,734	\$63,178	\$22,556	\$428,666	\$465,429	-\$36,763	\$1,131,128	\$665,699
Operational Replacements	\$20,682	\$26,178	-\$5,496	\$271,269	\$625,799	-\$354,530	\$731,132	\$105,333
Other Subsidies & Payments	\$3,832	\$9,321	-\$5,489	\$37,666	\$50,349	-\$12,683	\$80,900	\$30,551
Equipment Purchases	\$0	\$391	-\$391	\$437,610	\$948,887	-\$511,277	\$1,572,015	\$623,128
DIRECT COSTS	\$2,126,615	\$1,835,646	\$290,969	\$11,321,327	\$11,669,012	-\$347,685	\$28,126,951	\$16,457,939

Page Two
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AccountCurrent Month.....		YTD.....			Annual	Budget
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$384,551	\$294,861	\$89,690	\$1,887,797	\$1,384,356	\$503,441	\$4,562,177	\$3,177,821
Canada Pension (CPP)	\$58,673	\$54,654	\$4,020	\$288,034	\$273,269	\$14,765	\$696,081	\$422,812
Division Administration	\$803,008	\$756,592	\$46,417	\$4,015,042	\$3,782,958	\$232,083	\$9,636,100	\$5,853,142
Body Worn Cameras	\$43,250	\$40,750	\$2,500	\$216,250	\$203,750	\$12,500	\$519,000	\$315,250
Training/Recruiting (Depot)	\$106,381	\$100,231	\$6,149	\$531,903	\$501,157	\$30,746	\$1,276,567	\$775,410
EI	\$17,874	\$16,840	\$1,033	\$89,368	\$84,202	\$5,166	\$214,484	\$130,282
PCC/Legal/ERA -	\$16,949	\$15,969	\$980	\$84,743	\$79,844	\$4,898	\$203,382	\$123,538
Shared Services	\$17,944	\$17,944	\$0	\$89,719	\$89,719	\$0	\$215,325	\$125,606
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$39,355	\$39,355	\$0	\$94,452	\$55,097
PROS	\$11,081	\$10,441	\$641	\$55,406	\$52,203	\$3,203	\$132,975	\$80,772
INDIRECT COSTS	\$1,467,582	\$1,316,153	\$151,429	\$7,297,616	\$6,490,814	\$806,802	\$17,550,543	\$11,059,729
Federal Cost Share - 10%	-\$386,258	-\$315,180	-\$71,078	-\$1,931,288	-\$1,815,983	-\$115,305	-\$4,635,091	-\$2,819,108
RCMP POLICING BUDGET	\$3,207,939	\$2,836,619	\$371,320	\$16,687,655	\$16,343,843	\$343,812	\$41,042,403	\$24,698,560
Police Expenditures Non Contract	\$1,219,907	\$1,131,398	\$88,509	\$4,978,168	\$4,407,952	\$570,216	\$15,396,540	\$10,988,588
Provision for Salary Increase	\$56,118	\$56,118	\$0	\$280,590	\$280,590	\$0	\$673,419	\$392,829
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$4,483,964	\$4,024,135	\$459,830	\$23,925,442	\$23,011,415	\$914,028	\$59,091,391	\$36,079,977

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.