

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: November 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,754,280	\$1,570,496.89	\$183,783	\$20,611,890	\$19,033,426	\$1,578,464	\$22,628,527	\$3,595,101
Telephone/Travel/Training	\$25,917	\$147,897.46	-\$121,980	\$318,213	\$758,568	-\$440,355	\$344,630	-\$413,938
Professional Services/Rentals	\$322,771	\$112,234.03	\$210,537	\$1,224,046	\$1,076,271	\$147,775	\$1,276,264	\$199,993
Vehicle/Other - Repairs & Maint	\$30,196	\$24,739.03	\$5,457	\$332,162	\$297,392	\$34,770	\$362,355	\$64,963
Fuel/Material/and Supplies	\$164,720	\$76,760.65	\$87,959	\$1,045,392	\$869,800	\$175,592	\$1,131,128	\$261,328
Operational Replacements	\$29,682	\$61,453.43	-\$31,771	\$716,452	\$1,052,993	-\$336,541	\$731,132	-\$321,861
Other Subsidies & Payments	\$5,834	\$1,596.14	\$4,238	\$72,668	\$102,593	-\$29,925	\$80,900	-\$21,693
Equipment Purchases	\$153,824	\$67,613.00	\$86,211	\$1,495,103	\$1,422,620	\$72,483	\$1,572,015	\$149,395
DIRECT COSTS	\$2,487,224	\$2,062,791	\$424,433	\$25,815,926	\$24,613,662	\$1,202,263	\$28,126,951	\$3,513,289

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	Budget	Actual	Variance	Budget	Actual	Variance		
Pension - Regular Members	349,592	\$261,231	\$88,361	\$4,160,146	\$3,112,511	\$1,047,635	\$4,562,177	\$1,449,666
Canada Pension (CPP)	53,340	\$50,295	\$3,045	\$634,741	\$553,244	\$81,497	\$696,081	\$142,837
Division Administration	803,008	\$696,250	\$106,758	\$8,833,092	\$7,658,750	\$1,174,342	\$9,636,100	\$1,977,350
Body Worn Cameras	43,250	\$37,500	\$5,750	\$475,750	\$412,500	\$63,250	\$519,000	\$106,500
Training/Recruiting (Depot)	106,381	\$92,238	\$14,143	\$1,170,186	\$1,014,613	\$155,574	\$1,276,567	\$261,955
EI	17,874	\$15,497	\$2,376	\$196,610	\$170,471	\$26,139	\$214,484	\$44,013
PCC/Legal/ERA -	16,949	\$14,695	\$2,253	\$186,434	\$161,648	\$24,786	\$203,382	\$41,734
Shared Services	17,944	\$17,944	\$0	\$197,381	\$197,381	\$0	\$215,325	\$17,944
Police Dog Service Training Centre	7,871	\$7,871	\$0	\$86,581	\$86,581	\$0	\$94,452	\$7,871
PROS	11,081	\$9,608	\$1,473	\$121,894	\$105,688	\$16,206	\$132,975	\$27,287
INDIRECT COSTS	\$1,427,289	\$1,203,129	\$224,160	\$16,062,815	\$13,473,386	\$2,589,428	\$17,550,543	\$4,077,157
Federal Cost Share - 10%	-\$386,258	-\$326,592	-\$59,666	-\$4,248,833	-\$3,808,705	-\$440,129	-\$4,635,091	-\$826,386
RCMP POLICING BUDGET	\$3,528,255	\$2,939,328	\$588,927	\$37,629,907	\$34,278,344	\$3,351,563	\$41,042,403	\$6,764,059
Police Expenditures Non Contract	\$1,806,889	\$1,365,680	\$441,209	\$13,874,455	\$9,532,465	\$4,341,990	\$15,396,540	\$5,864,075
Provision for Salary Increase	\$56,118	\$56,118	\$0	\$617,300	\$617,300	\$0	\$673,419	\$56,119
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$5,391,262	\$4,361,126	\$1,030,137	\$54,100,691	\$46,407,138	\$7,693,553	\$59,091,391	\$12,684,253

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.