

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: October 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,979,819	\$2,214,578	-\$234,759	\$18,857,610	\$17,462,929	\$1,394,681	\$22,628,527	\$5,165,598
Telephone/Travel/Training	\$26,417	\$39,464	-\$13,047	\$292,296	\$610,671	-\$318,375	\$344,630	-\$266,041
Professional Services/Rentals	\$77,661	\$102,157	-\$24,496	\$901,275	\$964,036	-\$62,761	\$1,276,264	\$312,228
Vehicle/Other - Repairs & Maint	\$30,196	\$23,292	\$6,904	\$301,966	\$272,653	\$29,313	\$362,355	\$89,702
Fuel/Material/and Supplies	\$85,732	\$74,378	\$11,354	\$880,672	\$793,040	\$87,632	\$1,131,128	\$338,088
Operational Replacements	\$220,041	\$232,928	-\$12,887	\$686,770	\$991,539	-\$304,769	\$731,132	-\$260,407
Other Subsidies & Payments	\$5,834	\$11,593	-\$5,759	\$66,834	\$100,997	-\$34,163	\$80,900	-\$20,097
Equipment Purchases	\$157,422	\$6,894	\$150,528	\$1,341,279	\$1,355,007	-\$13,728	\$1,572,015	\$217,008
DIRECT COSTS	\$2,583,122	\$2,705,284	-\$122,162	\$23,328,702	\$22,550,872	\$777,830	\$28,126,951	\$5,576,079

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	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Available
Pension - Regular Members	\$402,031	\$312,615	\$89,416	\$3,810,554	\$2,851,280	\$959,274	\$4,562,177	\$1,710,897
Canada Pension (CPP)	\$61,340	\$35,206	\$26,134	\$581,401	\$502,949	\$78,452	\$696,081	\$193,132
Division Administration	\$803,008	\$487,375	\$315,633	\$8,030,083	\$6,962,500	\$1,067,583	\$9,636,100	\$2,673,600
Body Worn Cameras	\$43,250	\$26,250	\$17,000	\$432,500	\$375,000	\$57,500	\$519,000	\$144,000
Training/Recruiting (Depot)	\$106,381	\$64,566	\$41,814	\$1,063,806	\$922,375	\$141,431	\$1,276,567	\$354,192
EI	\$17,874	\$10,848	\$7,026	\$178,737	\$154,974	\$23,763	\$214,484	\$59,510
PCC/Legal/ERA -	\$16,949	\$10,287	\$6,662	\$169,485	\$146,952	\$22,533	\$203,382	\$56,430
Shared Services	\$17,944	\$17,944	\$0	\$179,438	\$179,438	\$0	\$215,325	\$35,888
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$78,710	\$78,710	\$0	\$94,452	\$15,742
PROS	\$11,081	\$6,726	\$4,356	\$110,813	\$96,080	\$14,733	\$132,975	\$36,895
INDIRECT COSTS	\$1,487,728	\$979,688	\$508,041	\$14,635,526	\$12,270,257	\$2,365,269	\$17,550,543	\$5,280,286
Federal Cost Share - 10%	-\$386,258	-\$368,497	-\$17,760	-\$3,862,576	-\$3,482,113	-\$380,463	-\$4,635,091	-\$1,152,978
RCMP POLICING BUDGET	\$3,684,593	\$3,316,475	\$368,119	\$34,101,652	\$31,339,016	\$2,762,635	\$41,042,403	\$9,703,387
Police Expenditures Non Contract	\$1,293,105	\$613,633	\$679,472	\$12,067,566	\$8,166,786	\$3,900,780	\$15,396,540	\$7,229,754
Provision for Salary Increase	\$56,118	\$56,118	\$0	\$561,182	\$561,182	\$0	\$673,419	\$112,237
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$5,033,816	\$3,986,226	\$1,047,590	\$48,709,429	\$42,046,013	\$6,663,416	\$59,091,391	\$17,045,379

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.