

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: September 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Salaries and Allowances	\$1,939,859	\$1,728,975	\$210,884	\$16,877,790	\$15,248,351	\$1,629,440	\$22,628,527	\$7,380,177
Telephone/Travel/Training	\$26,417	\$20,228	\$6,189	\$265,879	\$571,207	-\$305,328	\$344,630	-\$226,577
Professional Services/Rentals	\$95,710	\$123,925	-\$28,215	\$823,614	\$861,879	-\$38,265	\$1,276,264	\$414,385
Vehicle/Other - Repairs & Maint	\$30,198	\$25,956	\$4,242	\$271,770	\$249,361	\$22,409	\$362,355	\$112,994
Fuel/Material/and Supplies	\$97,074	\$65,639	\$31,435	\$794,940	\$718,661	\$76,279	\$1,131,128	\$412,467
Operational Replacements	\$139,215	\$43,140	\$96,075	\$466,729	\$758,612	-\$291,883	\$731,132	-\$27,480
Other Subsidies & Payments	\$6,334	\$8,308	-\$1,974	\$61,000	\$89,404	-\$28,404	\$80,900	-\$8,504
Equipment Purchases	\$207,633	\$87,139	\$120,494	\$1,183,857	\$1,348,113	-\$164,256	\$1,572,015	\$223,902
DIRECT COSTS	\$2,542,440	\$2,103,309	\$439,131	\$20,745,579	\$19,845,588	\$899,992	\$28,126,951	\$8,281,364

SUMMARY

CRPA Financial Statement - 2025 Budget

Current Period: September 2025

AccountCurrent Month.....		YTD.....			Annual Budget	Budget Available
	Budget	Actual	Variance	Budget	Actual	Variance		
Pension - Regular Members	\$384,551	\$296,443	\$88,108	\$3,408,523	\$2,538,665	\$869,858	\$4,562,177	\$2,023,512
Canada Pension (CPP)	\$58,673	\$51,971	\$6,702	\$520,061	\$467,742	\$52,318	\$696,081	\$228,339
Division Administration	\$803,008	\$719,458	\$83,550	\$7,227,075	\$6,475,125	\$751,950	\$9,636,100	\$3,160,975
Body Worn Cameras	\$43,250	\$38,750	\$4,500	\$389,250	\$348,750	\$40,500	\$519,000	\$170,250
Training/Recruiting (Depot)	\$106,381	\$95,312	\$11,069	\$957,425	\$857,809	\$99,617	\$1,276,567	\$418,758
EI	\$17,874	\$16,014	\$1,860	\$160,863	\$144,126	\$16,737	\$214,484	\$70,358
PCC/Legal/ERA -	\$16,949	\$15,185	\$1,763	\$152,537	\$136,666	\$15,871	\$203,382	\$66,716
Shared Services	\$17,944	\$17,944	\$0	\$161,494	\$161,494	\$0	\$215,325	\$53,831
Police Dog Service Training Centre	\$7,871	\$7,871	\$0	\$70,839	\$70,839	\$0	\$94,452	\$23,613
PROS	\$11,081	\$9,928	\$1,153	\$99,731	\$89,354	\$10,377	\$132,975	\$43,621
INDIRECT COSTS	\$1,467,582	\$1,268,877	\$198,705	\$13,147,797	\$11,290,570	\$1,857,228	\$17,550,543	\$6,259,973
Federal Cost Share - 10%	-\$386,258	-\$337,219	-\$49,039	-\$3,476,318	-\$3,113,616	-\$362,703	-\$4,635,091	-\$1,521,475
RCMP POLICING BUDGET	\$3,623,764	\$3,034,967	\$588,797	\$30,417,059	\$28,022,542	\$2,394,517	\$41,042,403	\$13,019,862
Police Expenditures Non Contract	\$1,638,222	\$676,553	\$961,669	\$10,774,461	\$7,553,152	\$3,221,309	\$15,396,540	\$7,843,388
Provision for Salary Increase	\$56,119	\$56,119	\$0	\$505,064	\$505,064	\$0	\$673,419	\$168,355
CRPA 2023 Deficit	\$0	\$0	\$0	\$1,979,029	\$1,979,029	\$0	\$1,979,029	\$0
TOTAL CRPA POLICING BUDGET	\$5,318,105	\$3,767,639	\$1,550,466	\$43,675,613	\$38,059,787	\$5,615,826	\$59,091,391	\$21,031,604

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.