SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: June 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Salaries and Allowances	$2,042,936	$1,861,224	$181,711	$12,362,551	$11,379,413	$983,138	$24,915,623	$13,536,210
Telephone/Travel/Training	$32,499	$29,147	$3,352	$203,631	$288,393	-$84,762	$376,630	$88,237
Professional Services/Rentals	$57,083	$40,935	$16,148	$506,985	$688,871	-$181,886	$1,113,364	$424,493
Vehicle/Other - Repairs & Maint	$30,500	$19,412	$11,088	$183,004	$166,119	$16,885	$366,000	$199,881
Fuel/Material/and Supplies	$88,825	$118,662	-$29,837	$532,950	$556,138	-$23,188	$1,168,233	$612,095
Operational Replacements	$21,982	$22,831	-$849	$306,444	$409,350	-$102,906	$850,277	$440,927
Other Subsidies & Payments	$7,334	$10,340	-$3,006	$45,000	$74,159	-$29,159	$80,900	$6,741
Equipment Purchases	$0	$46,414	-$46,414	$178,544	$1,069,664	-$891,120	$1,178,868	$109,204
DIRECT COSTS	$2,281,159	$2,148,966	$132,192	$14,319,109	$14,632,106	-$312,997	$30,049,895	$15,417,789

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SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: June 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Pension - Regular Members	$397,288	$318,066	$79,222	$2,329,550	$1,884,545	$445,005	$4,713,275	$2,828,730
Canada Pension (CPP)	$62,098	$59,212	$2,885	$364,119	$355,275	$8,844	$736,705	$381,430
Division Administration	$787,005	$849,135	-$62,130	$4,722,029	$5,094,809	-$372,780	$9,444,058	$4,349,249
Body Worn Cameras	$40,729	$39,283	$1,446	$244,374	$235,698	$8,676	$488,748	$253,050
Training/Recruiting (Depot)	$117,849	$113,665	$4,184	$707,096	$681,992	$25,104	$1,414,192	$732,200
EI	$18,335	$17,684	$651	$110,012	$106,106	$3,906	$220,024	$113,918
PCC/Legal/ERA -	$16,919	$16,318	$601	$101,513	$97,908	$3,604	$203,025	$105,117
Shared Services	$17,542	$17,542	$0	$105,252	$105,252	$0	$210,504	$105,252
Police Dog Service Training Centre	$9,146	$9,146	$0	$54,873	$54,873	$0	$109,746	$54,873
PROS	$12,915	$12,457	$459	$77,492	$74,740	$2,751	$154,983	$80,243
INDIRECT COSTS	$1,479,825	$1,452,508	$27,317	$8,816,308	$8,691,199	$125,109	$17,695,260	$9,004,061
Federal Cost Share - 10%	-$410,925	-$360,147	-$50,777	-$2,465,549	-$2,332,331	-$133,218	-$4,931,097	-$2,598,766
RCMP POLICING BUDGET	$3,350,059	$3,241,327	$108,732	$20,669,869	$20,990,975	-$321,106	$42,814,058	$21,823,083
Police Expenditures Non Contract	$1,569,654	$820,462	$749,192	$8,898,541	$5,811,317	$3,087,224	$19,573,983	$13,762,666
Provision for Salary Increase	$130,485	$130,485	$0	$782,910	$782,910	$0	$1,565,820	$782,910
CRPA 2023 Deficit	$0	$0	$0	-$2,218,006	-$2,218,006	$0	-$2,218,006	$0
TOTAL CRPA POLICING BUDGET	$5,050,198	$4,192,274	$857,924	$28,133,314	$25,367,196	$2,766,118	$61,735,855	$36,368,659

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.