SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: April 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Salaries and Allowances	$1,902,143	$1,539,393	$362,750	$8,310,641	$7,655,738	$654,903	$24,915,623	$17,259,885
Telephone/Travel/Training	$26,500	$8,864	$17,636	$143,631	$218,224	-$74,593	$376,630	$158,406
Professional Services/Rentals	$52,083	$7,745	$44,338	$397,617	$617,066	-$219,449	$1,113,364	$496,298
Vehicle/Other - Repairs & Maint	$30,500	$18,417	$12,083	$122,002	$97,316	$24,686	$366,000	$268,684
Fuel/Material/and Supplies	$88,824	$17,674	$71,151	$355,299	$309,967	$45,332	$1,168,233	$858,266
Operational Replacements	$15,082	$14,994	$88	$263,780	$356,753	-$92,973	$850,277	$493,524
Other Subsidies & Payments	$6,334	$10,500	-$4,166	$33,834	$61,009	-$27,175	$80,900	$19,891
Equipment Purchases	$0	$79,093	-$79,093	$178,544	$909,125	-$730,581	$1,178,868	$269,743
DIRECT COSTS	$2,121,466	$1,696,679	$424,788	$9,805,348	$10,225,197	-$419,849	$30,049,895	$19,824,698

Page Two

SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: April 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	$316,909	$80,379	$1,553,033	$1,257,509	$295,524	$4,713,275	$3,455,766
Canada Pension (CPP)	$62,098	$59,212	$2,885	$242,746	$236,850	$5,896	$736,705	$499,855
Division Administration	$787,005	$759,064	$27,941	$3,148,019	$3,036,255	$111,764	$9,444,058	$6,407,803
Body Worn Cameras	$40,729	$39,283	$1,446	$162,916	$157,132	$5,784	$488,748	$331,616
Training/Recruiting (Depot)	$117,849	$113,665	$4,184	$471,397	$454,661	$16,736	$1,414,192	$959,531
EI	$18,335	$17,684	$651	$73,341	$70,738	$2,604	$220,024	$149,286
PCC/Legal/ERA -	$16,919	$16,318	$601	$67,675	$65,272	$2,403	$203,025	$137,753
Shared Services	$17,542	$17,542	$0	$70,168	$70,168	$0	$210,504	$140,336
Police Dog Service Training Centre	$9,146	$9,146	$0	$36,582	$36,582	$0	$109,746	$73,164
PROS	$12,915	$12,457	$459	$51,661	$49,827	$1,834	$154,983	$105,156
INDIRECT COSTS	$1,479,825	$1,361,280	$118,545	$5,877,539	$5,434,994	$442,545	$17,695,260	$12,260,266
Federal Cost Share - 10%	-$410,925	-$305,796	-$105,129	-$1,643,699	-$1,566,019	-$77,680	-$4,931,097	-$3,365,078
RCMP POLICING BUDGET	$3,190,367	$2,752,163	$438,204	$14,039,188	$14,094,172	-$54,984	$42,814,058	$28,719,886
Police Expenditures Non Contract	$1,170,597	$729,875	$440,722	$5,645,045	$3,501,083	$2,143,962	$19,573,983	$16,072,900
Provision for Salary Increase	$130,485	$130,485	$0	$521,940	$521,940	$0	$1,565,820	$1,043,880
CRPA 2023 Deficit	$0	$0	$0	-$2,218,006	-$2,218,006	$0	-$2,218,006	$0
TOTAL CRPA POLICING BUDGET	$4,491,449	$3,612,523	$878,926	$17,988,167	$15,899,190	$2,088,977	$61,735,855	$45,836,665

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.