SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: February 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Salaries and Allowances	$1,882,507	$1,799,348	$83,159	$3,971,511	$3,599,684	$371,827	$24,915,623	$21,315,939
Telephone/Travel/Training	$27,501	$27,376	$125	$58,001	$63,217	-$5,216	$376,630	$313,413
Professional Services/Rentals	$75,833	$89,299	-$13,466	$182,158	$197,954	-$15,796	$1,113,364	$915,410
Vehicle/Other - Repairs & Maint	$30,500	$24,921	$5,579	$61,000	$52,653	$8,347	$366,000	$313,347
Fuel/Material/and Supplies	$88,824	$59,639	$29,185	$177,648	$169,538	$8,110	$1,168,233	$998,695
Operational Replacements	$24,342	$28,735	-$4,393	$126,817	$135,869	-$9,052	$850,277	$714,408
Other Subsidies & Payments	$5,832	$12,628	-$6,796	$13,166	$17,700	-$4,534	$80,900	$63,200
Equipment Purchases	$0	$1,902	-$1,902	$36,544	$173,579	-$137,035	$1,178,868	$1,005,289
DIRECT COSTS	$2,135,339	$2,043,848	$91,491	$4,626,845	$4,410,194	$216,651	$30,049,895	$25,639,701

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SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: February 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Pension - Regular Members	$361,170	$297,701	$63,470	$758,458	$609,537	$148,921	$4,713,275	$4,103,738
Canada Pension (CPP)	$56,452	$59,212	-$2,760	$118,550	$118,425	$125	$736,705	$618,280
Division Administration	$787,005	$759,064	$27,941	$1,574,010	$1,518,128	$55,882	$9,444,058	$7,925,930
Body Worn Cameras	$40,729	$39,283	$1,446	$81,458	$78,566	$2,892	$488,748	$410,182
Training/Recruiting (Depot)	$117,849	$113,665	$4,184	$235,699	$227,331	$8,368	$1,414,192	$1,186,861
EI	$18,335	$17,684	$651	$36,671	$35,369	$1,302	$220,024	$184,655
PCC/Legal/ERA -	$16,919	$16,318	$601	$33,838	$32,636	$1,201	$203,025	$170,389
Shared Services	$17,542	$17,542	$0	$35,084	$35,084	$0	$210,504	$175,420
Police Dog Service Training Centre	$9,146	$9,146	$0	$18,291	$18,291	$0	$109,746	$91,455
PROS	$12,915	$12,457	$459	$25,831	$24,913	$917	$154,983	$130,070
INDIRECT COSTS	$1,438,063	$1,342,072	$95,991	$2,917,888	$2,698,280	$219,608	$17,695,260	$14,996,980
Federal Cost Share - 10%	-$410,925	-$338,592	-$72,333	-$821,850	-$710,847	-$111,002	-$4,931,097	-$4,220,250
RCMP POLICING BUDGET	$3,162,477	$3,047,328	$115,149	$6,722,883	$6,397,627	$325,257	$42,814,058	$36,416,431
Police Expenditures Non Contract	$1,291,586	$686,494	$605,092	$2,724,597	$1,420,610	$1,303,987	$19,573,983	$18,153,373
Provision for Salary Increase	$130,485	$130,485	$0	$260,970	$260,970	$0	$1,565,820	$1,304,850
CRPA 2023 Deficit	$0	$0	$0	-$2,218,006	-$2,218,006	$0	-$2,218,006	$0
TOTAL CRPA POLICING BUDGET	$4,584,548	$3,864,306	$720,242	$7,490,444	$5,861,200	$1,629,244	$61,735,855	$55,874,655

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.