SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: January 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Salaries and Allowances	$2,089,004	$1,800,336	$288,668	$2,089,004	$1,800,336	$288,668	$24,915,623	$23,115,287
Telephone/Travel/Training	$30,500	$35,841	-$5,341	$30,500	$35,841	-$5,341	$376,630	$340,789
Professional Services/Rentals	$106,325	$108,655	-$2,330	$106,325	$108,655	-$2,330	$1,113,364	$1,004,709
Vehicle/Other - Repairs & Maint	$30,500	$27,732	$2,768	$30,500	$27,732	$2,768	$366,000	$338,268
Fuel/Material/and Supplies	$88,824	$109,900	-$21,076	$88,824	$109,900	-$21,076	$1,168,233	$1,058,333
Operational Replacements	$102,475	$107,133	-$4,658	$102,475	$107,133	-$4,658	$850,277	$743,144
Other Subsidies & Payments	$7,334	$5,072	$2,262	$7,334	$5,072	$2,262	$80,900	$75,828
Equipment Purchases	$36,544	$171,677	-$135,133	$36,544	$171,677	-$135,133	$1,178,868	$1,007,191
DIRECT COSTS	$2,491,506	$2,366,346	$125,160	$2,491,506	$2,366,346	$125,160	$30,049,895	$27,683,549

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SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: January 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	$311,837	$85,451	$397,288	$311,837	$85,451	$4,713,275	$4,401,438
Canada Pension (CPP)	$62,098	$59,212	$2,885	$62,098	$59,212	$2,885	$736,705	$677,493
Division Administration	$787,005	$759,064	$27,941	$787,005	$759,064	$27,941	$9,444,058	$8,684,994
Body Worn Cameras	$40,729	$39,283	$1,446	$40,729	$39,283	$1,446	$488,748	$449,465
Training/Recruiting (Depot)	$117,849	$113,665	$4,184	$117,849	$113,665	$4,184	$1,414,192	$1,300,527
EI	$18,335	$17,684	$651	$18,335	$17,684	$651	$220,024	$202,340
PCC/Legal/ERA -	$16,919	$16,318	$601	$16,919	$16,318	$601	$203,025	$186,707
Shared Services	$17,542	$17,542	$0	$17,542	$17,542	$0	$210,504	$192,962
Police Dog Service Training Centre	$9,146	$9,146	$0	$9,146	$9,146	$0	$109,746	$100,601
PROS	$12,915	$12,457	$459	$12,915	$12,457	$459	$154,983	$142,526
INDIRECT COSTS	$1,479,825	$1,356,208	$123,617	$1,479,825	$1,356,208	$123,617	$17,695,260	$16,339,052
Federal Cost Share - 10%	-$410,925	-$372,255	-$38,669	-$410,925	-$372,255	-$38,669	-$4,931,097	-$4,558,842
RCMP POLICING BUDGET	$3,560,406	$3,350,299	$210,108	$3,560,406	$3,350,299	$210,108	$42,814,058	$39,463,759
Police Expenditures Non Contract	$1,433,011	$734,116	$698,895	$1,433,011	$734,116	$698,895	$19,573,983	$18,839,867
Provision for Salary Increase	$130,485	$130,485	$0	$130,485	$130,485	$0	$1,565,820	$1,435,335
CRPA 2023 Deficit	-$2,218,006	-$2,218,006	$0	-$2,218,006	-$2,218,006	$0	-$2,218,006	$0
TOTAL CRPA POLICING BUDGET	$2,905,896	$1,996,894	$909,002	$2,905,896	$1,996,894	$909,002	$61,735,855	$59,738,961

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.