SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: July 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Salaries and Allowances	$2,169,401	$1,949,436	$219,965	$14,531,952	$13,328,848	$1,203,104	$24,915,623	$11,586,775
Telephone/Travel/Training	$27,501	$33,541	-$6,040	$231,132	$321,934	-$90,802	$376,630	$54,696
Professional Services/Rentals	$92,080	$34,591	$57,489	$599,065	$723,462	-$124,397	$1,113,364	$389,902
Vehicle/Other - Repairs & Maint	$30,500	$24,348	$6,152	$213,504	$190,467	$23,037	$366,000	$175,533
Fuel/Material/and Supplies	$100,824	$88,564	$12,260	$633,774	$644,703	-$10,929	$1,168,233	$523,530
Operational Replacements	$25,081	$49,110	-$24,029	$331,525	$458,460	-$126,935	$850,277	$391,817
Other Subsidies & Payments	$3,834	$1,867	$1,967	$48,834	$76,027	-$27,193	$80,900	$4,873
Equipment Purchases	$94,011	$141,954	-$47,943	$272,555	$1,211,618	-$939,063	$1,178,868	-$32,750
DIRECT COSTS	$2,543,232	$2,323,412	$219,819	$16,862,341	$16,955,518	-$93,178	$30,049,895	$13,094,377

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SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: July 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Pension - Regular Members	$415,346	$332,617	$82,729	$2,744,896	$2,217,161	$527,735	$4,713,275	$2,496,114
Canada Pension (CPP)	$64,920	$59,212	$5,708	$429,039	$414,487	$14,552	$736,705	$322,218
Division Administration	$787,005	$849,135	-$62,130	$5,509,034	$5,943,944	-$434,911	$9,444,058	$3,500,114
Body Worn Cameras	$40,729	$39,283	$1,446	$285,103	$274,981	$10,122	$488,748	$213,767
Training/Recruiting (Depot)	$117,849	$113,665	$4,184	$824,945	$795,657	$29,288	$1,414,192	$618,535
EI	$18,335	$17,684	$651	$128,347	$123,791	$4,556	$220,024	$96,233
PCC/Legal/ERA -	$16,919	$16,318	$601	$118,431	$114,226	$4,205	$203,025	$88,799
Shared Services	$17,542	$17,542	$0	$122,794	$122,794	$0	$210,504	$87,710
Police Dog Service Training Centre	$9,146	$9,146	$0	$64,019	$64,019	$0	$109,746	$45,728
PROS	$12,915	$12,457	$459	$90,407	$87,197	$3,210	$154,983	$67,786
INDIRECT COSTS	$1,500,706	$1,467,059	$33,647	$10,317,015	$10,158,258	$158,757	$17,695,260	$7,537,002
Federal Cost Share - 10%	-$410,925	-$379,047	-$31,878	-$2,876,473	-$2,711,378	-$165,096	-$4,931,097	-$2,219,719
RCMP POLICING BUDGET	$3,633,014	$3,411,424	$221,589	$24,302,882	$24,402,399	-$99,517	$42,814,058	$18,411,659
Police Expenditures Non Contract	$2,081,835	$1,173,088	$908,747	$10,980,376	$6,984,405	$3,995,971	$19,573,983	$12,589,578
Provision for Salary Increase	$130,485	$130,485	$0	$913,395	$913,395	$0	$1,565,820	$652,425
CRPA 2023 Deficit	$0	$0	$0	-$2,218,006	-$2,218,006	$0	-$2,218,006	$0
TOTAL CRPA POLICING BUDGET	$5,845,334	$4,714,997	$1,130,336	$33,978,647	$30,082,193	$3,896,454	$61,735,855	$31,653,662

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.