SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: March 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Salaries and Allowances	$2,436,988	$2,516,661	-$79,674	$6,408,498	$6,116,345	$292,153	$24,915,623	$18,799,278
Telephone/Travel/Training	$59,130	$146,143	-$87,013	$117,131	$209,361	-$92,230	$376,630	$167,269
Professional Services/Rentals	$163,376	$411,367	-$247,991	$345,534	$609,321	-$263,787	$1,113,364	$504,043
Vehicle/Other - Repairs & Maint	$30,502	$26,246	$4,256	$91,502	$78,899	$12,603	$366,000	$287,101
Fuel/Material/and Supplies	$88,827	$122,755	-$33,928	$266,475	$292,294	-$25,819	$1,168,233	$875,939
Operational Replacements	$121,881	$205,890	-$84,009	$248,698	$341,759	-$93,061	$850,277	$508,518
Other Subsidies & Payments	$14,334	$32,809	-$18,475	$27,500	$50,509	-$23,009	$80,900	$30,391
Equipment Purchases	$142,000	$656,453	-$514,453	$178,544	$830,032	-$651,488	$1,178,868	$348,836
DIRECT COSTS	$3,057,038	$4,118,325	-$1,061,287	$7,683,882	$8,528,519	-$844,637	$30,049,895	$21,521,376

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SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: March 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	$331,063	$66,225	$1,155,746	$940,600	$215,146	$4,713,275	$3,772,675
Canada Pension (CPP)	$62,098	$59,212	$2,885	$180,648	$177,637	$3,011	$736,705	$559,068
Division Administration	$787,005	$759,064	$27,941	$2,361,015	$2,277,192	$83,823	$9,444,058	$7,166,867
Body Worn Cameras	$40,729	$39,283	$1,446	$122,187	$117,849	$4,338	$488,748	$370,899
Training/Recruiting (Depot)	$117,849	$113,665	$4,184	$353,548	$340,996	$12,552	$1,414,192	$1,073,196
EI	$18,335	$17,684	$651	$55,006	$53,053	$1,953	$220,024	$166,971
PCC/Legal/ERA -	$16,919	$16,318	$601	$50,756	$48,954	$1,802	$203,025	$154,071
Shared Services	$17,542	$17,542	$0	$52,626	$52,626	$0	$210,504	$157,878
Police Dog Service Training Centre	$9,146	$9,146	$0	$27,437	$27,437	$0	$109,746	$82,310
PROS	$12,915	$12,457	$459	$38,746	$37,370	$1,376	$154,983	$117,613
INDIRECT COSTS	$1,479,825	$1,375,434	$104,391	$4,397,714	$4,073,714	$324,000	$17,695,260	$13,621,546
Federal Cost Share - 10%	-$410,925	-$549,376	$138,451	-$1,232,774	-$1,260,223	$27,449	-$4,931,097	-$3,670,874
RCMP POLICING BUDGET	$4,125,938	$4,944,383	-$818,445	$10,848,821	$11,342,009	-$493,188	$42,814,058	$31,472,049
Police Expenditures Non Contract	$1,749,851	$1,350,599	$399,252	$4,474,448	$2,771,208	$1,703,240	$19,573,983	$16,802,775
Provision for Salary Increase	$130,485	$130,485	$0	$391,455	$391,455	$0	$1,565,820	$1,174,365
CRPA 2023 Deficit	$0	$0	$0	-$2,218,006	-$2,218,006	$0	-$2,218,006	$0
TOTAL CRPA POLICING BUDGET	$6,006,274	$6,425,466	-$419,192	$13,496,718	$12,286,667	$1,210,052	$61,735,855	$49,449,188

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.