SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: May 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Salaries and Allowances	$2,008,974	$1,862,450	$146,524	$10,319,615	$9,518,188	$801,427	$24,915,623	$15,397,435
Telephone/Travel/Training	$27,501	$41,022	-$13,521	$171,132	$259,246	-$88,114	$376,630	$117,384
Professional Services/Rentals	$52,285	$30,870	$21,415	$449,902	$647,936	-$198,034	$1,113,364	$465,428
Vehicle/Other - Repairs & Maint	$30,502	$49,391	-$18,889	$152,504	$146,706	$5,798	$366,000	$219,294
Fuel/Material/and Supplies	$88,826	$127,509	-$38,683	$444,125	$437,476	$6,649	$1,168,233	$730,757
Operational Replacements	$20,682	$29,766	-$9,084	$284,462	$386,519	-$102,057	$850,277	$463,758
Other Subsidies & Payments	$3,832	$2,810	$1,022	$37,666	$63,819	-$26,153	$80,900	$17,081
Equipment Purchases	$0	$114,125	-$114,125	$178,544	$1,023,250	-$844,706	$1,178,868	$155,618
DIRECT COSTS	$2,232,602	$2,257,942	-$25,340	$12,037,950	$12,483,140	-$445,189	$30,049,895	$17,566,755

Page Two

SUMMARY

CRPA Financial Statement - 2026 Budget

Current Period: May 2026

Account	Current Month Budget	Current Month Actual	Current Month Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Budget Available
Pension - Regular Members	$379,229	$308,970	$70,259	$1,932,262	$1,566,479	$365,783	$4,713,275	$3,146,796
Canada Pension (CPP)	$59,275	$59,212	$63	$302,021	$296,062	$5,958	$736,705	$440,643
Division Administration	$787,005	$1,209,419	-$422,414	$3,935,024	$4,245,675	-$310,650	$9,444,058	$5,198,383
Body Worn Cameras	$40,729	$39,283	$1,446	$203,645	$196,415	$7,230	$488,748	$292,333
Training/Recruiting (Depot)	$117,849	$113,665	$4,184	$589,247	$568,327	$20,920	$1,414,192	$845,865
EI	$18,335	$17,684	$651	$91,677	$88,422	$3,255	$220,024	$131,602
PCC/Legal/ERA -	$16,919	$16,318	$601	$84,594	$81,590	$3,003	$203,025	$121,435
Shared Services	$17,542	$17,542	$0	$87,710	$87,710	$0	$210,504	$122,794
Police Dog Service Training Centre	$9,146	$9,146	$0	$45,728	$45,728	$0	$109,746	$64,019
PROS	$12,915	$12,457	$459	$64,576	$62,284	$2,293	$154,983	$92,699
INDIRECT COSTS	$1,458,944	$1,803,697	-$344,753	$7,336,483	$7,238,691	$97,792	$17,695,260	$10,456,569
Federal Cost Share - 10%	-$410,925	-$406,164	-$4,761	-$2,054,624	-$1,972,183	-$82,441	-$4,931,097	-$2,958,914
RCMP POLICING BUDGET	$3,280,622	$3,655,475	-$374,854	$17,319,810	$17,749,648	-$429,838	$42,814,058	$25,064,410
Police Expenditures Non Contract	$1,683,842	$1,489,772	$194,070	$7,328,887	$4,990,855	$2,338,032	$19,573,983	$14,583,128
Provision for Salary Increase	$130,485	$130,485	$0	$652,425	$652,425	$0	$1,565,820	$913,395
CRPA 2023 Deficit	$0	$0	$0	-$2,218,006	-$2,218,006	$0	-$2,218,006	$0
TOTAL CRPA POLICING BUDGET	$5,094,949	$5,275,732	-$180,784	$23,083,116	$21,174,922	$1,908,194	$61,735,855	$40,560,933

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.