

SUMMARY REVENUES
as at 31-12-2007

DESCRIPTION		INITIAL	AMENDED	ACTUALS	ACTUALS	INITIAL BUDGET VARIANCE		AMENDED BUDGET VARIANCE	
		BUDGET 2007	BUDGET 2007	2007	2006	(\$)	(%)	(\$)	(%)
Total - Taxes	01-210	(47 808 900)	(47 808 900)	(48 525 343)	(43 291 352)	716 443	101,50%	716 443	101,50%
Total - In lieu of taxes	01-220	(955 800)	(955 800)	(1 004 603)	(1 110 144)	48 803	105,11%	48 803	105,11%
		<u>(48 764 700)</u>	<u>(48 764 700)</u>	<u>(49 529 946)</u>	<u>(44 401 496)</u>	<u>765 246</u>	<u>101,57%</u>	<u>765 246</u>	<u>101,57%</u>
Total - Services rendered to municipal organ.	01-231	(7 349 100)	(7 349 100)	(8 734 758)	(9 293 738)	1 385 658	118,85%	1 385 658	118,85%
Total - Other services provided	01-232	(3 083 200)	(3 090 200)	(3 036 566)	(3 274 066)	(46 634)	98,49%	(53 634)	98,26%
Total - Other revenues	01-233	(3 660 400)	(3 660 400)	(6 256 892)	(4 704 193)	2 596 492	170,93%	2 596 492	170,93%
Total - Revenues from local sources	01-230	<u>(14 092 700)</u>	<u>(14 099 700)</u>	<u>(18 028 216)</u>	<u>(17 271 997)</u>	<u>3 935 516</u>	<u>127,93%</u>	<u>3 928 516</u>	<u>127,86%</u>
Total - Unconditional transfers	01-381	(324 400)	(324 400)	(426 363)	(312 844)	101 963	131,43%	101 963	131,43%
Total - Conditional transfers (grants)	01-382	(90 200)	(90 200)	(101 045)	(625 593)	10 845	112,02%	10 845	112,02%
Total - Other transferts	01-900-10				(152 200)	-		-	
Total Revenues		<u>(63 272 000)</u>	<u>(63 279 000)</u>	<u>(68 085 570)</u>	<u>(62 764 130)</u>	<u>4 813 570</u>	<u>107,61%</u>	<u>4 806 570</u>	<u>107,60%</u>

MS Evaluation contestations

Total Revenues (MAMR)

350 000

(67 735 570)