

DESCRIPTION		BUDGET	BUDGET	VARIANCE	
		2009	2008	(\$)	(%)
Revenues - Residential real estate taxes	01-211-10	26 258 200,00	11 764 900,00	14 493 300,00	123,19%
Revenues - Real estate taxes for 6 dwellings & more	01-211-20	3 401 500,00	1 242 300,00	2 159 200,00	173,81%
Revenues - Real estate taxes vacant lots	01-211-50	960 300,00	467 100,00	493 200,00	105,59%
Revenues - Non residential immobables'taxes (commercial)	01-211-60	48 849 100,00	21 831 300,00	27 017 800,00	123,76%
Revenues - Non residential immobables'taxes (industriel)	01-211-70	12 165 700,00	6 484 000,00	5 681 700,00	87,63%
Revenues - Residential water consumption fee	01-212-11	1 751 100,00	1 689 800,00	61 300,00	3,63%
Revenues - Water consumption fee apartments/condos	01-212-12	597 800,00	498 800,00	99 000,00	19,85%
Revenues - Non residential water consumption fee	01-212-13	2 621 500,00	2 171 100,00	450 400,00	20,75%
Revenues - Local improvement tax	01-212-14	3 851 300,00	4 397 600,00	(546 300,00)	-12,42%
TOTAL - TAXES POINTE-CLAIRE	01-210	100 456 500,00	50 546 900,00	49 909 600,00	98,74%
Revenues - Qc - Taxes - Non residential immovable	01-221-14	400,00	400,00	0,00	0,00%
Revenues - Qc - Health & social services	01-221-21	471 700,00	324 800,00	146 900,00	45,23%
Revenues - Qc - Colleges & Universities	01-221-22	37 200,00	24 500,00	12 700,00	51,84%
Revenues - Qc - Elementary & High Schools	01-221-23	650 900,00	477 600,00	173 300,00	36,29%
		0,00			
Revenues - Canada - Real estate compensation	01-222-10	300,00	300,00	0,00	0,00%
Revenues - Canada - Vacant lot compensation	01-222-12	23 900,00	23 900,00	0,00	0,00%
Revenues - Canada - Non residential immovables' taxes	01-222-14	5 200,00	4 900,00	300,00	6,12%
		0,00			
Revenues - Other organisations	01-229-92	16 800,00	16 800,00	0,00	0,00%
TOTAL - In lieu of taxes	01-220	1 206 400,00	873 200,00	333 200,00	38,16%
TAX BURDEN		101 662 900,00	51 420 100,00	50 242 800,00	97,71%

DESCRIPTION		BUDGET	BUDGET	VARIANCE	
		2009	2008	(\$)	(%)
Revenues - Intermunicipal Water (debt)	01-231-40	3 781 200,00	4 012 100,00	(230 900,00)	-5,76%
Agglomeration share - Water (operations)	01-231-41	0,00	0,00	0,00	
Agglomeration share - Main arteries	01-231-45	0,00	3 023 000,00	(3 023 000,00)	-100,00%
Agglomeration share - Rubbish	01-231-47	107 900,00	90 000,00	17 900,00	19,89%
Revenues - Intermunicipal Fire dept. (Pension plan)	01-231-50	0,00	311 600,00	(311 600,00)	-100,00%
Revenues - Intermunicipal Water (Pension plan)	01-231-55	0,00	0,00	0,00	
Revenues - Interm. Waterworks system sampling	01-231-60	49 200,00	49 200,00	0,00	0,00%
Revenues - Interm. Dispatch Center	01-231-70	146 700,00	111 400,00	35 300,00	31,69%
TOTAL - INTERMUNICIPAL SERVICES	01-231	4 085 000,00	7 597 300,00	(3 512 300,00)	-46,23%
Revenues - Stewart Hall	01-232-11	281 700,00	268 000,00	13 700,00	5,11%
Revenues - Arena	01-232-12	373 900,00	368 800,00	5 100,00	1,38%
Revenues - Recreation	01-232-13	315 700,00	269 900,00	45 800,00	16,97%
Revenues - Lake front activities	01-232-14	71 300,00	69 600,00	1 700,00	2,44%
Revenues - Libraries	01-232-16	92 200,00	88 500,00	3 700,00	4,18%
Revenues - Aquatics	01-232-18	1 400 000,00	1 342 500,00	57 500,00	4,28%
		2 534 800,00	2 407 300,00	127 500,00	5,30%
Revenues - Recreation rentals	01-232-30	14 400,00	14 400,00	0,00	0,00%
Revenues - Other rentals	01-232-39	102 100,00	76 700,00	25 400,00	33,12%
Revenues - Rental Police Station # 5	01-232-40	88 900,00	91 900,00	(3 000,00)	-3,26%
Revenues - Rental Fire station & Municipal Court	01-232-41	177 200,00	350 000,00	(172 800,00)	-49,37%
Revenues - Third-party payer Qc - Lawn maintenance aut. 20	01-232-51	15 000,00		15 000,00	
Revenues - Services provided other parties	01-232-59	161 000,00	171 000,00	(10 000,00)	-5,85%
Revenues - C.P.R.	01-232-91	50 000,00	50 000,00	0,00	0,00%
Revenues - Public Security	01-232-92	3 200,00	3 200,00	0,00	0,00%
Revenues - Telephones	01-232-93	0,00	200,00	(200,00)	-100,00%
Revenues - Clerk	01-232-95	0,00	100,00	(100,00)	-100,00%
		611 800,00	757 500,00	(145 700,00)	-19,23%
TOTAL - OTHER SERVICES PROVIDED	01-232	3 146 600,00	3 164 800,00	(18 200,00)	-0,58%

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		2009	2008	(\$)	(%)
Revenues - Planning	01-233-11	357 200,00	357 700,00	(500,00)	-0,14%
Revenues - Horticulture	01-233-12	0,00	0,00	0,00	
Revenues - Other permits	01-233-18	24 000,00	24 000,00	0,00	0,00%
Revenues - Transfers of immovables duties	01-233-19	2 560 000,00	2 510 000,00	50 000,00	1,99%
Revenues - Fines & penalties	01-233-20	663 600,00	830 000,00	(166 400,00)	-20,05%
Revenues - Earned interest (bank)	01-233-31	1 084 800,00	606 000,00	478 800,00	79,01%
Revenues - Tax arrears interest	01-233-32	204 000,00	95 000,00	109 000,00	114,74%
Revenues - Interest- Others	01-233-39	2 000,00	2 000,00	0,00	0,00%
Revenues - Insurance indemnity	01-233-50	0,00	0,00	0,00	
Revenues - Other	01-233-90	44 800,00	36 700,00	8 100,00	22,07%
TOTAL - OTHER REVENUES	01-233	4 940 400,00	4 461 400,00	479 000,00	10,74%
TOTAL - OTHER REVENUES FROM LOCAL SOURCES	01-230	12 172 000,00	15 223 500,00	(3 051 500,00)	-20,04%
Revenues - QC - Prog. - Revenues Diversification	01-381-10	745 800,00	482 400,00	263 400,00	54,60%
Revenues - Library Grant QC	01-382-42	76 900,00	74 700,00	2 200,00	2,95%
Revenues - Job creation grant	01-382-80	12 400,00	9 300,00	3 100,00	33,33%
TOTAL - GRANTS	01-380	835 100,00	566 400,00	268 700,00	47,44%
TOTAL REVENUES		114 670 000,00	67 210 000,00	47 460 000,00	70,61%