

**SUMMARY OF EXPENDITURES - OBJECTS  
BUDGET 2010**

DESCRIPTION		BUDGET INITIAL 2010	BUDGET INITIAL 2009	VARIANCE	
				(\$)	(%)
Salaries	100	24 067 900	21 366 300	2 701 600	12,64%
Employer contribution	200	5 513 300	7 336 400	(1 823 100)	(24,85%)
Transport & communication	300	1 020 700	955 000	65 700	6,88%
Professional services & others	400	6 354 500	6 637 600	(283 100)	(4,27%)
Maintenance & repairs	500	4 769 200	4 413 700	355 500	8,05%
Consommable	600	8 278 200	8 187 000	91 200	1,11%
Parts & accessories Equipement	700	466 200	430 900	35 300	8,19%
Financing costs	800	15 084 400	14 826 400	258 000	1,74%
Quotes-parts Agglomeration	930	54 367 200	48 260 300	6 106 900	12,65%
Other expenditures	900	1 668 400	2 256 400	(588 000)	(26,06%)
<b>Total</b>		<b>121 590 000</b>	<b>114 670 000</b>	<b>6 920 000</b>	<b>6,03%</b>