

DETAIL OF MAIN REVENUES  
as at 31-12-2007

DESCRIPTION	INITIAL BUDGET 2007	AMENDED BUDGET 2007	ACTUALS 2007	ACTUALS 2006	INITIAL BUDGET VARIANCE		AMENDED BUDGET VARIANCE		
					(\$)	(%)	(\$)	(%)	
Revenues - Residential real estate taxes	01-211-10	(11 719 700)	(11 719 700)	(11 789 718)	(11 878 124)	70 018	101,35%	70 018	101,35%
Revenues - Real estate taxes for 6 dwellings & more	01-211-20	(1 142 200)	(1 142 200)	(1 285 630)	(1 323 094)	143 430	115,84%	143 430	115,84%
Revenues - Real estate taxes vacant lots	01-211-50	(311 700)	(311 700)	(448 068)	(300 327)	136 368	96,35%	136 368	96,35%
Revenues - Non residential immobables'taxes (commerc	01-211-60	(19 610 700)	(19 610 700)	(20 037 919)	(22 019 286)	427 219	112,28%	427 219	112,28%
Revenues - Non residential immobables'taxes (industriel	01-211-70	(6 310 600)	(6 310 600)	(6 151 192)		(159 408)	0,00%	(159 408)	0,00%
Revenues - Residential water tax	01-212-11	(1 733 700)	(1 733 700)	(1 680 153)	(1 279 228)	(53 547)	73,79%	(53 547)	73,79%
Revenues - Water tax apartments/condos	01-212-12	(426 900)	(426 900)	(596 222)	(434 171)	169 322	101,70%	169 322	101,70%
Revenues - Non residential water tax	01-212-13	(2 361 900)	(2 361 900)	(2 213 927)	(1 733 379)	(147 973)	73,39%	(147 973)	73,39%
Revenues - Local improvement tax	01-212-14	(4 191 500)	(4 191 500)	(4 322 514)	(4 323 743)	131 014	103,16%	131 014	103,16%
<b>Total - Taxes</b>	<b>01-210</b>	<b>(47 808 900)</b>	<b>(47 808 900)</b>	<b>(48 525 343)</b>	<b>(43 291 352)</b>	<b>716 443</b>	<b>101,50%</b>	<b>716 443</b>	<b>101,50%</b>
Revenues - Qc - Taxes - Non residential immovable	01-221-14	(300)	(300)	(445)	(499)	145	148,33%	145	148,33%
Revenues - Qc - Health & social services	01-221-21	(304 500)	(304 500)	(348 458)	(357 543)	43 958	114,44%	43 958	114,44%
Revenues - Qc - Colleges & Universities	01-221-22	(118 500)	(118 500)	(122 322)	(113 063)	3 822	103,23%	3 822	103,23%
Revenues - Qc - Elementary & High Schools	01-221-23	(469 500)	(469 500)	(487 593)	(596 801)	18 093	103,85%	18 093	103,85%
Revenues - Canada - Real estate compensation	01-222-10	(300)	(300)	(625)	(3 425)	325	208,33%	325	208,33%
Revenues - Canada - Vacant lot compensation	01-222-12	(44 800)	(44 800)	(23 931)		(20 869)	53,42%	(20 869)	53,42%
Revenues - Canada - Non residential immovables' taxes	01-222-14	(4 500)	(4 500)	(4 528)	(24 482)	28	100,62%	28	100,62%
Revenues - Other organisations	01-229-92	(13 400)	(13 400)	(16 701)	(14 331)	3 301	124,63%	3 301	124,63%
<b>TOTAL - In lieu of taxes</b>	<b>01-220</b>	<b>(955 800)</b>	<b>(955 800)</b>	<b>(1 004 603)</b>	<b>(1 110 144)</b>	<b>48 803</b>	<b>105,11%</b>	<b>48 803</b>	<b>105,11%</b>
<b>TAX BURDEN</b>		<b>(48 764 700)</b>	<b>(48 764 700)</b>	<b>(49 529 946)</b>	<b>(44 401 496)</b>	<b>765 246</b>	<b>101,57%</b>	<b>765 246</b>	<b>101,57%</b>
Revenues - Intermunicipal Water (debt)	01-231-40	(3 181 300)	(3 181 300)	(3 901 978)	(4 131 185)	720 678	122,65%	720 678	122,65%
Agglomeration share - Main arteries	01-231-45	(2 744 100)	(2 744 100)	(3 700 173)	(2 893 175)	956 073	134,84%	956 073	134,84%
Agglomeration share - Rubbish	01-231-47	(947 200)	(947 200)	(279 588)	(971 175)	(667 612)	29,52%	(667 612)	29,52%
Revenues - Intermunicipal Fire dept. (Pension plan)	01-231-50	(311 600)	(311 600)	(699 924)	(1 143 187)	388 324	224,62%	388 324	224,62%
Revenues - Interm. Waterworks system sampling	01-231-60	(56 200)	(56 200)	(46 920)	(51 429)	(9 280)	83,49%	(9 280)	83,49%
Revenues - Interm. Dispatch Center	01-231-70	(108 700)	(108 700)	(106 175)	(103 587)	(2 525)	97,68%	(2 525)	97,68%
<b>TOTAL - SERVICES RENDERED MUNICIPAL ORGAN</b>	<b>01-231</b>	<b>(7 349 100)</b>	<b>(7 349 100)</b>	<b>(8 734 758)</b>	<b>(9 293 738)</b>	<b>1 385 658</b>	<b>118,85%</b>	<b>1 385 658</b>	<b>118,85%</b>

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					(\$)	(%)	(\$)	(%)	
Revenues - Stewart Hall	01-232-11	(263 000)	(270 000)	(316 400)	(293 551)	53 400	120,30%	46 400	117,19%
Revenues - Arena	01-232-12	(363 500)	(363 500)	(400 354)	(393 046)	36 854	110,14%	36 854	110,14%
Revenues - Recreation	01-232-13	(250 100)	(250 100)	(271 571)	(249 759)	21 471	108,58%	21 471	108,58%
Revenues - Lake front activities	01-232-14	(67 200)	(67 200)	(75 933)	(81 732)	8 733	113,00%	8 733	113,00%
Revenues - Libraries	01-232-16	(101 200)	(101 200)	(90 655)	(117 942)	(10 545)	89,58%	(10 545)	89,58%
Revenues - Aquatics	01-232-18	(1 287 900)	(1 287 900)	(1 389 336)	(1 346 830)	101 436	107,88%	101 436	107,88%
		<b>(2 332 900)</b>	<b>(2 339 900)</b>	<b>(2 544 249)</b>	<b>(2 482 860)</b>	<b>211 349</b>	<b>109,06%</b>	<b>204 349</b>	<b>108,73%</b>
Revenues - Recreation rentals	01-232-30	(14 000)	(14 000)	(15 358)	(12 790)	1 358	109,70%	1 358	109,70%
Revenues - Other rentals	01-232-39	(40 400)	(40 400)	(49 824)	(325 258)	9 424	123,33%	9 424	123,33%
Revenues - Rental Police Station # 5	01-232-40	(89 600)	(89 600)	(87 634)	(91 919)	(1 966)	97,81%	(1 966)	97,81%
Revenues - Rental Fire station & Municipal Court	01-232-41	(350 000)	(350 000)	(187 450)	(157 770)	(162 550)		(162 550)	
Revenues - Lawn Maintenance	01-232-51			(14 412)		14 412		14 412	
Revenues - Services provided other parties	01-232-59	(186 400)	(186 400)	(92 297)	(152 101)	(94 103)	49,52%	(94 103)	49,52%
Revenues - C.P.R.	01-232-91	(65 900)	(65 900)	(40 469)	(48 363)	(25 431)	61,41%	(25 431)	61,41%
Revenues - Public Security	01-232-92	(3 000)	(3 000)	(4 515)	(2 025)	1 515	150,50%	1 515	150,50%
Revenues - Telephones	01-232-93	(900)	(900)	(312)	(915)	(588)	34,67%	(588)	34,67%
Revenues - Clerk	01-232-95	(100)	(100)	(46)	(65)	(54)	46,00%	(54)	46,00%
		<b>(750 300)</b>	<b>(750 300)</b>	<b>(492 317)</b>	<b>(791 206)</b>	<b>(257 983)</b>	<b>65,62%</b>	<b>(257 983)</b>	<b>65,62%</b>
<b>TOTAL - OTHERS SERVICES PROVIDED</b>	<b>01-232</b>	<b>(3 083 200)</b>	<b>(3 090 200)</b>	<b>(3 036 566)</b>	<b>(3 274 066)</b>	<b>(46 634)</b>	<b>98,49%</b>	<b>(53 634)</b>	<b>98,26%</b>
Revenues - Planning	01-233-11	(357 700)	(357 700)	(549 128)	(447 099)	191 428	153,52%	191 428	153,52%
Revenues - Horticulture	01-233-12	(2 000)	(2 000)	(20)	(70)	(1 980)	1,00%	(1 980)	1,00%
Revenues - Other permits	01-233-18	(22 500)	(22 500)	(24 405)	(24 302)	1 905	108,47%	1 905	108,47%
Revenues - Transfers of immovables duties	01-233-19	(2 210 000)	(2 210 000)	(3 317 635)	(2 705 860)	1 107 635		1 107 635	
Revenues - Fines & penalties	01-233-20	(654 000)	(654 000)	(1 174 972)	(919 825)	520 972		520 972	
Revenues - Earned interest (bank)	01-233-31	(256 000)	(256 000)	(910 870)	(417 382)	654 870	355,81%	654 870	355,81%
Revenues - Tax arrears interest	01-233-32	(117 000)	(117 000)	(196 677)	(55 861)	79 677		79 677	
Revenues - Interest- Others	01-233-39	(15 000)	(15 000)	(13 735)	(37 517)	(1 265)	91,57%	(1 265)	91,57%
Revenues - Insurance indemnity	01-233-50			858		-		-	
Revenues - Others	01-233-90	(26 200)	(26 200)	(69 450)	(97 135)	43 250	265,08%	43 250	265,08%
<b>TOTAL - OTHERS REVENUES</b>	<b>01-233</b>	<b>(3 660 400)</b>	<b>(3 660 400)</b>	<b>(6 256 892)</b>	<b>(4 704 193)</b>	<b>2 596 492</b>	<b>170,93%</b>	<b>2 596 492</b>	<b>170,93%</b>
<b>TOTAL - OTHERS REVENUES FROM LOCAL SOURCES</b>		<b>(14 092 700)</b>	<b>(14 099 700)</b>	<b>(18 028 216)</b>	<b>(17 271 997)</b>	<b>3 935 516</b>	<b>127,93%</b>	<b>3 928 516</b>	<b>127,86%</b>

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Revenues - QC - Prog. - Revenues Diversification	01-381-10	(324 400)	(324 400)	(426 363)	(312 844)	101 963	131,43%	101 963	131,43%
Revenues - PTICQ Grant	01-382-19				(526 895)	-		-	
Revenues - PTICQ Grant	01-382-20			(12 000)		12 000		12 000	
Revenues - Library Grant QC	01-382-42	(76 500)	(76 500)	(74 700)	(78 100)	(1 800)	97,65%	(1 800)	97,65%
Revenues - Heritage Grant QC	01-382-62			(5 000)		5 000		5 000	
Revenues - Job creation grant	01-382-80	(13 700)	(13 700)	(9 345)	(20 598)	(4 355)		(4 355)	68,21%
		(90 200)	(90 200)	(101 045)	(625 593)	10 845	112,02%	10 845	112,02%
Total - Other transferts	01-900-10				(152 200)	-		-	
<b>TOTAL REVENUES</b>		<b>(63 272 000)</b>	<b>(63 279 000)</b>	<b>(68 085 570)</b>	<b>(62 764 130)</b>	<b>4 813 570</b>	<b>107,61%</b>	<b>4 806 570</b>	<b>107,60%</b>

MS Evaluation contestations

350 000

Total Revenues (MAMR)

**(67 735 570)**