

CITY OF MARKHAM
Operating Budget
(Excluding Planning & Design, Engineering, Waterworks and Building Standards)
Financial Results for the Six Months Ended June 30, 2012
(in millions of dollars)

	2012 Actual	2012 Budget	Variance fav./(unfav.)	Annual Budget	Year-end Variance* Fav./(Unfav) From To	
Revenues						
Taxation Revenues	104.768	104.768	0.000	121.077		
General Revenues	10.919	10.792	0.127	25.310		
User Fees & Service Charges	9.056	9.188	(0.132)	19.930		
Grant & Subsidy Revenues	0.680	0.604	0.076	1.529		
Other Income	2.449	2.120	0.329	3.708		
Revenues Total	127.872	127.472	0.400	171.554	0.500	1.000
Expenditures						
Salaries & Benefits	50.495	51.032	0.537	101.831		
Material & Supplies	3.325	3.672	0.347	6.859		
Purchased Services	17.675	18.471	0.796	37.485		
Other Expenditures	20.433	20.326	(0.107)	25.379		
Expenditures Total	91.928	93.501	1.573	171.554	(0.500)	0.500
Net Revenues	35.944	33.971	1.973	0.000	0.000	1.500

* Includes year-end accounting accrual estimated at \$2.400M.