

**CITY OF MARKHAM**  
**Planning & Design Operating Budget**  
**Financial Results for the Six Months Ended June 30, 2012**  
(in millions of dollars)

	<b>2012 Actual</b>	<b>2012 Budget</b>	<b>Variance fav./ (unfav.)</b>	<b>Annual Budget</b>	<b>Year-end Projection</b>
<b>Revenues</b>					
Planning & Design Fees	4.446	3.286	1.160	6.170	
<b>Revenues Total</b>	<b>4.446</b>	<b>3.286</b>	<b>1.160</b>	<b>6.170</b>	<b>6.966</b>
<b>Expenditures</b>					
Salaries & Benefits	2.405	2.445	0.040	5.052	
Material & Supplies	0.032	0.025	(0.007)	0.050	
Purchased Services	0.829	0.803	(0.026)	1.585	
<b>Expenditures Total</b>	<b>3.266</b>	<b>3.273</b>	<b>0.007</b>	<b>6.687</b>	<b>6.479</b>
<b>Surplus/(Deficit)</b>	<b>1.180</b>	<b>0.013</b>	<b>1.167</b>	<b>(0.517)</b>	<b>0.487</b>
Transfer to/(from) Reserve	0.000	0.000	0.000	(0.517)	0.487
<b>Net Revenues/(Expenditures)</b>	<b>1.180</b>	<b>0.013</b>	<b>1.167</b>	<b>0.000</b>	<b>0.000</b>