

## TOWN OF MARKHAM - 2012 OPERATING BUDGET

## Building Standards

<u>Description</u>	<u>2011 Budget</u>	<u>2012 Budget</u>	<u>2012 Bud. vs. 2011 Bud.</u>	
			<u>\$ Incr./ (Decr.)</u>	<u>% Change</u>
<b><u>Revenue</u></b>				
LICENCES & PERMITS	\$6,581,660	\$7,942,643	\$1,360,983	20.7%
USER FEES & SERVICE CHARGES	\$30,140	\$30,140	\$0	0.0%
<b>Total Revenues</b>	<b>\$6,611,800</b>	<b>\$7,972,783</b>	<b>1,360,983</b>	<b>20.6%</b>
<b><u>Expenses</u></b>				
SALARIES AND BENEFITS	\$5,235,122	\$5,278,431	\$43,309	0.8%
PRINTING & OFFICE SUPPLIES	\$41,500	\$41,500	\$0	0.0%
OPERATING MATERIALS & SUPPLIES	\$23,500	\$23,500	\$0	0.0%
COMMUNICATIONS	\$15,800	\$30,800	\$15,000	94.9%
TRAVEL EXPENSES	\$6,000	\$6,000	\$0	0.0%
TRAINING	\$35,000	\$30,000	(\$5,000)	-14.3%
CONTRACTS SERVICES AGREEMENTS	\$2,018,348	\$2,048,346	\$29,998	1.5%
RENTAL/LEASE	\$2,500	\$2,500	\$0	0.0%
PROFESSIONAL SERVICES	\$16,000	\$16,000	\$0	0.0%
LICENCES, PERMITS, FEES	\$15,750	\$15,750	\$0	0.0%
CREDIT CARD SERVICE CHARGES	\$10,000	\$10,000	\$0	0.0%
PROMOTION & ADVERTISING	\$3,000	\$1,000	(\$2,000)	-66.7%
<b>Total Expenses</b>	<b>\$7,422,520</b>	<b>\$7,503,827</b>	<b>\$81,307</b>	<b>1.1%</b>
<b>Surplus/(Deficit)</b>	<b>(\$810,720)</b>	<b>\$468,956</b>	<b>\$1,279,676</b>	<b>-157.8%</b>
TRANSFERS TO/(FROM) RESERVES	(\$810,720)	\$468,956	\$1,279,676	-157.8%
<b>Net Expenditures/ (Revenue)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>