



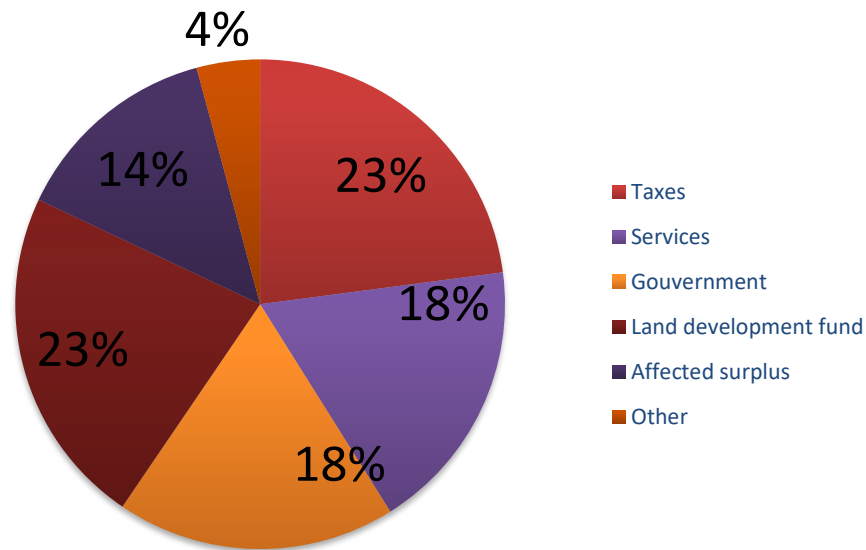
MRC PONTIAC TNO BUDGET 2024

TNO COUNCIL – DECEMBER 20, 2023

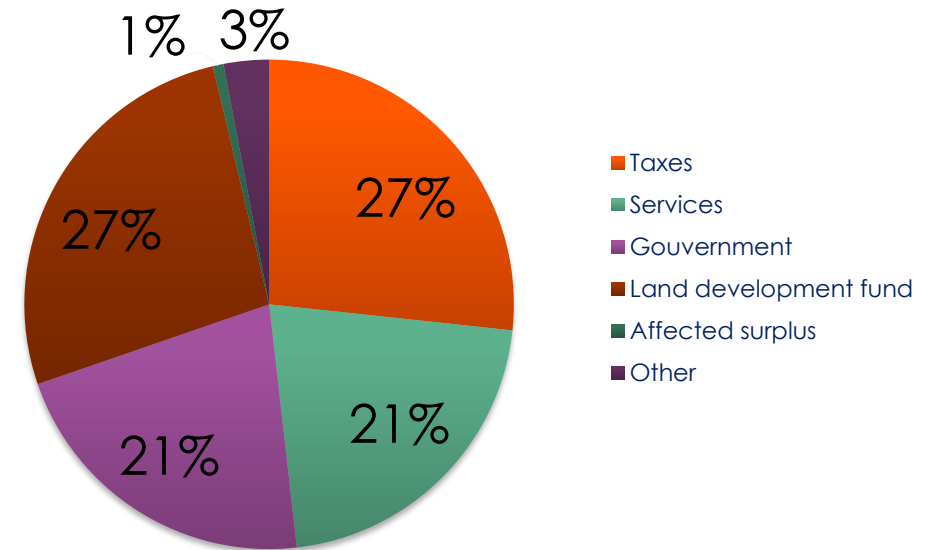
REVENUES

The TNO is expecting a total budget of \$888,770 for 2024 compared to \$751,997 in 2023.

Revenus Budget 2024: 888 770\$



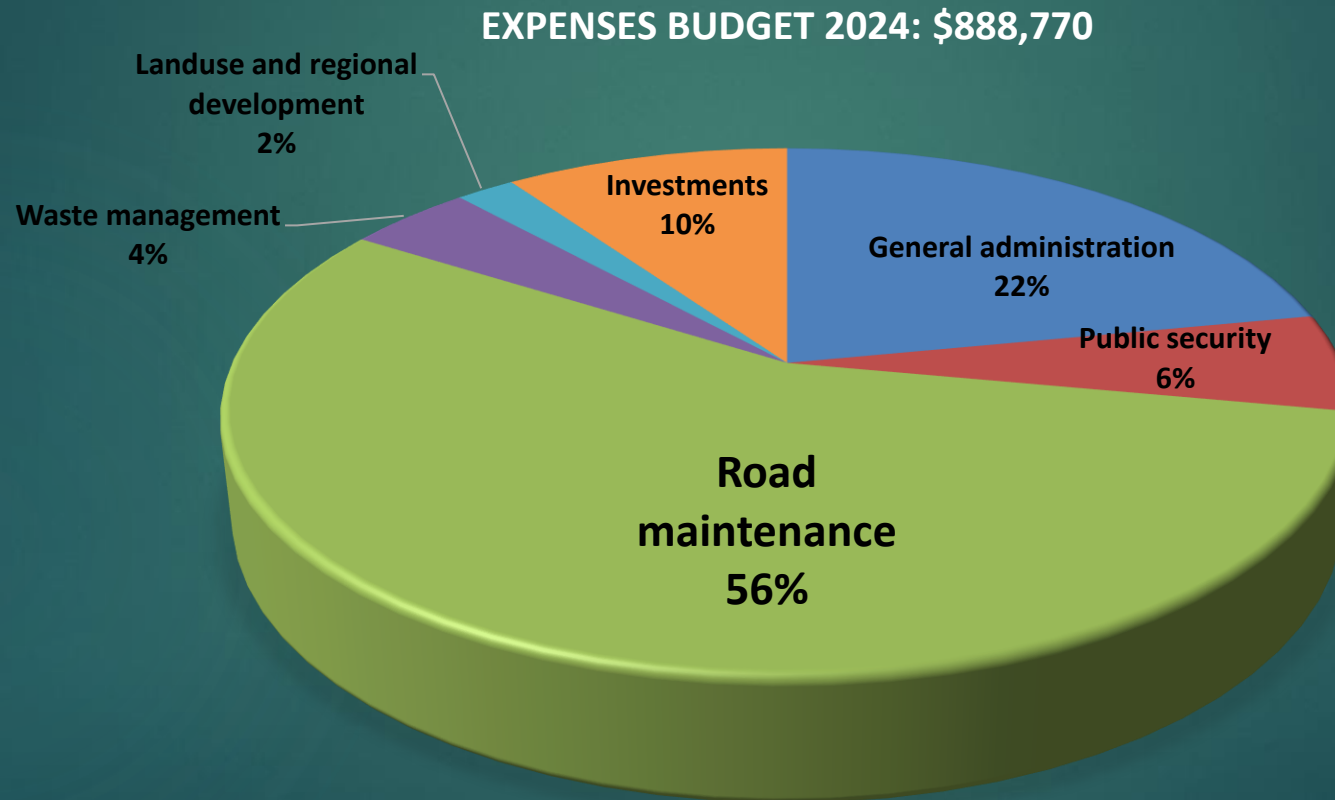
Revenus Budget 2023: 751 997\$



	2024	2023	Variation
Taxes	203 705,94	200 776,00	1,46%
Services	161 395,50	161 618,00	-0,14%
Gouvernement	163 787,00	161 860,00	1,19%
Land development fund	200 000,00	200 000,00	0,00%
Affected surplus	122 682,00	5 243,00	2239,92%
Other revenues	37 200,00	22 500,00	65,33%
Total revenues	888 770,44	751 997,00	-15,39%

EXPENSES AND INVESTMENTS

Municipal budgets must be balanced, meaning that revenues are equal to expenses.



T N O B U D G E T

TNO Budget 2024	Budget 2024	Budget 2023	Variation
REVENUES			
Taxes	365 101	362 394	2 707
Compensation in lieu of taxes	163 787	161 860	1 927
Licenses and permits	1 500	1 000	500
Transport	209 000	209 000	0
Interest	23 000	11 000	12 000
Other revenues	3 700	1 500	2 200
Total revenues	766 088	746 754	19 334
EXPENSES			
General administration	194 789	197 220	-2 431
Public security	53 169	51 698	1 471
Transport	498 000	442 000	56 000
Waste management	38 006	39 428	-1 423
Landuse and regional development	17 957	21 251	-3 294
Financing costs	350	400	-50
Total expenses	802 271	751 997	50 274
INVESTMENT ACTIVITIES			
Capital expenditures - Vehicles	86 500	0	86 500
Surplus (deficit) for the period	-122 682	-5 243	-117 439
Affectations			
Non affected accumulated surplus	122 682	5 243	117 439
Surplus (deficit) for the period	0	0	0