

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

POL Police Services

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
Employee Related	28,549,942	28,549,942	(69,503)	28,480,439	25,230,772	28,792,815
Building Related	292,496	292,496		292,496	180,852	293,833
Library Material,Veh & Equip Related	2,122,200	2,122,200	(2,590)	2,119,610	1,709,639	2,262,065
Contracted Services	397,925	397,925		397,925	518,362	654,996
Operating Related	587,279	587,279		587,279	509,047	580,866
Internal Allocations	(781,256)	(781,256)	72,093	(709,163)	(699,704)	(632,215)
Other Expenses	182,231	182,231	(66,198)	116,033	108,000	(135,933)
Grants - Provincial	(1,436,920)	(1,436,920)		(1,436,920)	(338,986)	(1,632,508)
Fines & Penalties	(10,000)	(10,000)		(10,000)	(6,850)	(7,500)
Recoveries	(222,959)	(222,959)		(222,959)	(315,438)	(368,202)
Licenses, Permits & Fees	(35,000)	(35,000)		(35,000)	(59,392)	(35,000)
Miscellaneous Revenue	(10,000)	(10,000)		(10,000)	(100,584)	(90,831)
Total POL Police Services	29,635,938	29,635,938	(66,198)	29,569,740	26,735,718	29,682,386