

**MUNICIPALITY OF CHATHAM-KENT**  
**2016 DRAFT Base Budget**

Grants &amp; Requisitions

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

	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)
Requisitioning Bodies						
10000 REQUISITIONING BODIES						
Other Expenses	736,248	736,248		736,248	772,968	772,968
<b>Total 10000 REQUISITIONING BODIES</b>	736,248	736,248		736,248	772,968	772,968
<b>Total Requisitioning Bodies</b>	736,248	736,248	0	736,248	772,968	772,968
Grants - Tax Relief						
10001 GRANTS-TAX RELIEF-ACCOUNTING						
Other Expenses	263,619	263,619		263,619	624,475	625,696
<b>Total 10001 GRANTS-TAX RELIEF-ACCOUNTING</b>	263,619	263,619		263,619	624,475	625,696
10002 GRANTS-TAX RELIEF-PLANNING						
Other Expenses	424,012	424,012		424,012	(293,346)	424,012
<b>Total 10002 GRANTS-TAX RELIEF-PLANNING</b>	424,012	424,012		424,012	(293,346)	424,012
10007 GRANTS - CORE - HORTICULTURE						
Other Expenses	22,801	22,801		22,801	22,801	22,801
<b>Total 10007 GRANTS - CORE - HORTICULTURE</b>	22,801	22,801		22,801	22,801	22,801
<b>Total Grants - Tax Relief</b>	710,432	710,432	0	710,432	353,930	1,072,509
Community Partnership Funding Annual						
10010 COMMUNITY INITIATIVE FUNDING						
Other Expenses	875,000	875,000		875,000	403,000	875,000
Miscellaneous Revenue	(200,000)	(200,000)		(200,000)		(200,000)
<b>Total 10010 COMMUNITY INITIATIVE FUNDING</b>	675,000	675,000		675,000	403,000	675,000
10011 COMMUNITY PARTNERSHIP FUND						
Operating Related	125,000	125,000		125,000		125,000
Other Expenses					158,063	
<b>Total 10011 COMMUNITY PARTNERSHIP FUND</b>	125,000	125,000		125,000	158,063	125,000
<b>Total Community Partnership Funding Annual</b>	800,000	800,000	0	800,000	561,063	800,000
Community Partnership Grants						
10003 GRANTS-CPF CORE-CASH						
Other Expenses	362,993	362,993		362,993	342,795	371,795
<b>Total 10003 GRANTS-CPF CORE-CASH</b>	362,993	362,993		362,993	342,795	371,795
10004 GRANTS-CPF FACILITY-(IN KIND)						
Other Expenses	32,535	32,535		32,535	28,134	32,535
<b>Total 10004 GRANTS-CPF FACILITY-(IN KIND)</b>	32,535	32,535		32,535	28,134	32,535
10009 GRANTS-CORE-SENIORS PROGRAM						
Internal Allocations						
Other Expenses	81,724	81,724		81,724	57,820	81,724
<b>Total 10009 GRANTS-CORE-SENIORS PROGRAM</b>	81,724	81,724		81,724	57,820	81,724
10014 GRANTS-SR FACILITY-(IN KIND)						
Other Expenses	4,908	4,908		4,908	4,908	4,908
<b>Total 10014 GRANTS-SR FACILITY-(IN KIND)</b>	4,908	4,908		4,908	4,908	4,908

Selected year **2016**

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10015 GRANTS-SR INSURANCE-(IN KIND)						
Other Expenses						
<b>Total 10015 GRANTS-SR INSURANCE-(IN KIND)</b>						
<b>Total Community Partnership Grants</b>	482,160	482,160	0	482,160	433,657	490,962
Council Directed						
10016 GRANTS-COUNCIL DIRECTED						
Other Expenses	2,000	2,000		2,000	7,100	7,100
<b>Total 10016 GRANTS-COUNCIL DIRECTED</b>	2,000	2,000		2,000	7,100	7,100
<b>Total Council Directed</b>	2,000	2,000	0	2,000	7,100	7,100
<b>Total Grants &amp; Requisitions</b>	2,730,840	2,730,840		2,730,840	2,128,718	3,143,539