

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Grants & 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	736,248	736,248	0	736,248	772,968	772,968
Total Requisitioning Bodies	736,248	736,248	0	736,248	772,968	772,968
Grants - Tax Relief						
10001 GRANTS-TAX RELIEF-ACCOUNTING	263,619	263,619	0	263,619	624,475	625,696
10002 GRANTS-TAX RELIEF-PLANNING	424,012	424,012	0	424,012	(293,346)	424,012
10007 GRANTS - CORE - HORTICULTURE	22,801	22,801	0	22,801	22,801	22,801
Total Grants - Tax Relief	710,432	710,432	0	710,432	353,930	1,072,509
Community Partnership Funding Annual						
10010 COMMUNITY INITIATIVE FUNDING	675,000	675,000	0	675,000	403,000	675,000
10011 COMMUNITY PARTNERSHIP FUND	125,000	125,000	0	125,000	158,063	125,000
Total Community Partnership Funding Annual	800,000	800,000	0	800,000	561,063	800,000
Community Partnership Grants						
10003 GRANTS-CPF CORE-CASH	362,993	362,993	0	362,993	342,795	371,795
10004 GRANTS-CPF FACILITY-(IN KIND)	32,535	32,535	0	32,535	28,134	32,535
10009 GRANTS-CORE-SENIORS PROGRAM	81,724	81,724	0	81,724	57,820	81,724
10014 GRANTS-SR FACILITY-(IN KIND)	4,908	4,908	0	4,908	4,908	4,908
10015 GRANTS-SR INSURANCE-(IN KIND)	0	0	0	0	0	0
Total Community Partnership Grants	482,160	482,160	0	482,160	433,657	490,962
Council Directed						
10016 GRANTS-COUNCIL DIRECTED	2,000	2,000	0	2,000	7,100	7,100
Total Council Directed	2,000	2,000	0	2,000	7,100	7,100
Total Grants & Requisitions	2,730,840	2,730,840		2,730,840	2,128,718	3,143,539