

Selected year 2016

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

Chief Administrative Officer

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)
Chief Administrative Officer						
11000 CAO GENERAL & ADMINISTRATIVE	419,017	419,017	0	419,017	325,656	391,364
Total Chief Administrative Officer	419,017	419,017	0	419,017	325,656	391,364
Partnership Development & PMO						
11453 PARTNERSHIP DEVELOPMENT	10,108	10,108	0	10,108	(10,673)	10,108
11455 PROJECT MANAGEMENT OFFICE(PMO)	125,669	125,669	0	125,669	101,829	125,669
Total Partnership Development & PMO	135,777	135,777	0	135,777	91,156	135,777
Strategic Planning						
11451 STRATEGIC PLANNING	115,217	115,217	0	115,217	82,702	115,217
11452 STRAT PLANNING-DATA STATS	0	0	0	0	(2,290)	0
Total Strategic Planning	115,217	115,217	0	115,217	80,412	115,217
Total Chief Administrative Officer	670,011	670,011		670,011	497,224	642,358