

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Economic Development Services

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)
Economic Development - Admin						
11050 ECONOMIC DEV. GENERAL ADMIN	391,347	381,747	0	381,747	306,594	363,725
11051 ECON DEV ADVISORY COMMITTEE	2,000	2,000	0	2,000	662	1,500
11065 BUSINESS ATTRACTION	132,651	129,151	0	129,151	105,378	129,377
Total Economic Development - Admin	525,998	512,898	0	512,898	412,634	494,602
Business Retention & Expansion						
11064 MARKETING/COMMUNICATIONS	124,752	129,452	0	129,452	97,076	123,284
11067 BUSINESS RETENTION	198,722	204,722	0	204,722	155,562	214,522
11068 MANUFACTURING	97,928	101,328	(89,128)	12,200	86,955	12,000
11069 AGRICULTURE	132,728	131,728	0	131,728	97,176	128,728
11079 COMMERCIAL SERVICES - EVENTS	0	0	0	0	0	0
Total Business Retention & Expansion	554,130	567,230	(89,128)	478,102	436,769	478,534
Small Business Centre						
11070 CK BUSINESS ENTERPRISE CENTRE	47,556	47,556	(59,891)	(12,335)	75,486	31,037
11071 CK SMALL BUSINESS - EVENTS	0	0	0	0	(6,419)	0
11073 CKBEC-SEMINARS (TOPICAL/CORE)	0	0	0	0	72	0
11074 CKBEC-SEMINARS (MINISTRY FUND)	0	0	0	0	230	230
11075 CKBEC-BRIDGES TO BETTERBUSINES	6,450	6,450	0	6,450	(6,450)	6,450
11076 CKBEC-SUMMER COMPANY	0	0	0	0	(2,052)	60
11077 CKBEC-RESOURCE CTR-CHATHAM	0	0	0	0	90	0
11081 CKBEC-STARTER COMPANY	0	0	0	0	(37,882)	0
11082 EVENT - E BUSINESS	4,000	4,000	0	4,000	1,263	4,000
11083 EVENT - ABORIGINAL	3,000	3,000	0	3,000	1,163	3,000
11084 EVENT - YOUTH	2,000	2,000	0	2,000	1,613	2,000
11085 EVENT - ACCESSIBILTY	500	500	0	500	563	500
Total Small Business Centre	63,506	63,506	(59,891)	3,615	27,677	47,277
Special Projects						
11078 SPECIAL PROJECTS - ECONOMIC DV	0	0	0	0	27,124	0
Total Special Projects	0	0	0	0	27,124	0
Total Economic Development Services	1,143,634	1,143,634	(149,019)	994,615	904,204	1,020,413