

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Municipal Governance

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)
Municipal Governance Admin						
11309 ELECTION						
Employee Related					43	43
Contracted Services					3,740	3,740
Infrastructure & Debt	113,456	113,456		113,456	113,456	109,283
Operating Related					390	390
Total 11309 ELECTION	113,456	113,456		113,456	117,629	113,456
11311 MUNICIPAL GOVERNANCE GEN&ADMIN						
Employee Related	198,094	198,218		198,218	177,436	195,511
Infrastructure & Debt	2,293	2,293		2,293	2,293	2,293
Operating Related	1,420	1,725		1,725	977	1,426
Licenses, Permits & Fees	(300)	(300)		(300)	(3,270)	(2,369)
Total 11311 MUNICIPAL GOVERNANCE GEN&ADM	201,507	201,936		201,936	177,436	196,861
11312 RECORDS MANAGEMENT GEN&ADMIN						
Employee Related	98,730	98,730		98,730	91,331	98,730
Building Related	98,933	98,933		98,933	70,632	98,933
Library Material, Veh & Equip Related	829	200		200	1,304	1,304
Operating Related	300	500		500	305	305
Total 11312 RECORDS MANAGEMENT GEN&ADM	198,792	198,363		198,363	163,572	199,272
Total Municipal Governance Admin	513,755	513,755	0	513,755	458,637	509,589
Licensing						
11300 LICENSING GENERAL & ADMIN						
Employee Related	174,165	174,165		174,165	158,853	174,865
Infrastructure & Debt	739	739		739	739	739
Operating Related	2,416	2,416		2,416	1,535	1,547
Internal Allocations	(22,900)	(22,900)		(22,900)	(20,992)	(22,900)
Recoveries	(500)	(500)		(500)	(469)	(500)
Total 11300 LICENSING GENERAL & ADMIN	153,920	153,920		153,920	139,666	153,751
11301 RACE TRACK LICENCING						
Internal Allocations	22,900	22,900		22,900	20,992	22,900
Other Expenses	508,550	508,550		508,550		508,550
Miscellaneous Revenue	(663,951)	(663,951)		(663,951)	(535,627)	(663,951)
Total 11301 RACE TRACK LICENCING	(132,501)	(132,501)		(132,501)	(514,635)	(132,501)
11303 MARRIAGE LICENSES						
Operating Related	24,000	24,000		24,000	19,200	19,200
Licenses, Permits & Fees	(62,500)	(62,500)		(62,500)	(53,460)	(62,500)
Total 11303 MARRIAGE LICENSES	(38,500)	(38,500)		(38,500)	(34,260)	(43,300)
11304 ANIMAL CONTROL						
Building Related	626	626		626	133	126
Contracted Services	577,048	577,048		577,048	487,297	562,379

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Operating Related	7,100	7,100		7,100	9,100	8,347
Grants - Provincial	(1,500)	(1,500)		(1,500)	(2,765)	(2,765)
Fines & Penalties	(15,000)	(15,000)		(15,000)	(10,030)	(10,030)
Licenses, Permits & Fees	(321,732)	(321,732)		(321,732)	(293,291)	(304,981)
Total 11304 ANIMAL CONTROL	246,542	246,542		246,542	190,444	253,076
11305 TAXI LICENSES						
Contracted Services	900	900		900		
Operating Related	300	300		300	25	25
Licenses, Permits & Fees	(7,232)	(7,232)		(7,232)	(5,394)	(5,394)
Total 11305 TAXI LICENSES	(6,032)	(6,032)		(6,032)	(5,369)	(5,369)
11306 LOTTERY LICENSES						
Licenses, Permits & Fees	(238,000)	(238,000)		(238,000)	(169,287)	(198,000)
Total 11306 LOTTERY LICENSES	(238,000)	(238,000)		(238,000)	(169,287)	(198,000)
11307 GENERAL LICENSES						
Operating Related					553	90
Fines & Penalties	(600)	(600)		(600)	(1,283)	(835)
Sale of Items	(2,813)	(2,813)		(2,813)	(3,172)	(2,860)
Licenses, Permits & Fees	(110,488)	(110,488)		(110,488)	(96,121)	(115,963)
Total 11307 GENERAL LICENSES	(113,901)	(113,901)		(113,901)	(100,023)	(119,568)
11308 CKCAT - CAT ADVISORY TEAM						
Miscellaneous Revenue					(3,078)	(3,078)
Total 11308 CKCAT - CAT ADVISORY TEAM					(3,078)	(3,078)
11318 ANIMAL SHELTER DONATIONS						
Other Expenses					7,500	7,500
Miscellaneous Revenue					(7,500)	(7,500)
Total 11318 ANIMAL SHELTER DONATIONS						
Total Licensing	(128,472)	(128,472)	0	(128,472)	(496,542)	(94,989)
Total Municipal Governance	385,283	385,283		385,283	(37,905)	414,600