

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	113,456	113,456	0	113,456	117,629	113,456
11311 MUNICIPAL GOVERNANCE GEN&ADMIN	201,507	201,936	0	201,936	177,436	196,861
11312 RECORDS MANAGEMENT GEN&ADMIN	198,792	198,363	0	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	153,920	153,920	0	153,920	139,666	153,751
11301 RACE TRACK LICENCING	(132,501)	(132,501)	0	(132,501)	(514,635)	(132,501)
11303 MARRIAGE LICENSES	(38,500)	(38,500)	0	(38,500)	(34,260)	(43,300)
11304 ANIMAL CONTROL	246,542	246,542	0	246,542	190,444	253,076
11305 TAXI LICENSES	(6,032)	(6,032)	0	(6,032)	(5,369)	(5,369)
11306 LOTTERY LICENSES	(238,000)	(238,000)	0	(238,000)	(169,287)	(198,000)
11307 GENERAL LICENSES	(113,901)	(113,901)	0	(113,901)	(100,023)	(119,568)
11308 CKCAT - CAT ADVISORY TEAM	0	0	0	0	(3,078)	(3,078)
11318 ANIMAL SHELTER DONATIONS	0	0	0	0	0	0
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