

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

LEG Legislative Services

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	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)
Employee Related	3,449,656	3,448,880	5,694	3,454,574	2,885,160	3,308,430
Building Related	216,343	216,343		216,343	94,710	215,843
Library Material,Veh & Equip Related	36,241	35,612		35,612	25,731	40,973
Contracted Services	1,029,123	1,009,123	164,000	1,173,123	668,810	954,809
Infrastructure & Debt	128,372	128,372		128,372	128,372	122,383
Operating Related	664,237	661,292	33,000	694,292	945,017	699,955
Internal Allocations	459,699	459,699		459,699	417,909	472,435
Other Expenses	531,313	535,663	(169,694)	365,969	41,471	234,828
Service Level Agreements (SLA)	(25,287)	(25,287)		(25,287)	(25,287)	(25,287)
Grants - Provincial	(1,500)	(1,500)		(1,500)	(47,966)	(47,966)
Fines & Penalties	(1,918,100)	(1,898,100)	(165,000)	(2,063,100)	(1,812,601)	(2,138,365)
Recoveries	(30,365)	(30,365)		(30,365)	(988,393)	(28,395)
Sale of Items	(3,013)	(3,013)		(3,013)	(3,172)	(2,860)
Licenses, Permits & Fees	(2,473,319)	(2,473,319)		(2,473,319)	(2,107,256)	(2,095,965)
Miscellaneous Revenue	(671,451)	(671,451)		(671,451)	(559,750)	(667,055)
Total LEG Legislative Services	1,391,949	1,391,949	(132,000)	1,259,949	(337,245)	1,043,763