

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

Legislative Services - Admin

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)
Admin						
11100 LEGISLATIVE SERVICES						
Employee Related	295,989	299,007	5,694	304,701	283,088	311,106
Contracted Services	20,924	54,155		54,155	(19,264)	15,052
Infrastructure & Debt	1,309	1,309		1,309	1,309	
Operating Related	9,125	15,379		15,379	12,631	15,026
Internal Allocations	(50,504)	(50,504)		(50,504)	(46,295)	(50,504)
Other Expenses			(5,694)	(5,694)	(5,694)	
Service Level Agreements (SLA)	(25,287)	(25,287)		(25,287)	(25,287)	(25,287)
Sale of Items	(200)	(200)		(200)		
Licenses, Permits & Fees		(8,000)		(8,000)	(2,810)	
<b>Total 11100 LEGISLATIVE SERVICES</b>	<b>251,356</b>	<b>285,859</b>		<b>285,859</b>	<b>197,678</b>	<b>265,393</b>
<b>Total Admin</b>	<b>251,356</b>	<b>285,859</b>	<b>0</b>	<b>285,859</b>	<b>197,678</b>	<b>265,393</b>
<b>Total Legislative Services - Admin</b>	<b>251,356</b>	<b>285,859</b>		<b>285,859</b>	<b>197,678</b>	<b>265,393</b>