

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

Council &amp; Council Support

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)
Council & Council Support						
11500 COUNCIL ADMINISTRATION						
Employee Related	113,618	113,618		113,618	100,800	113,618
Library Material,Veh & Equip Related	1,000	1,000		1,000		1,000
Infrastructure & Debt	12,713	12,713		12,713	12,713	12,713
Operating Related	20,637	20,637		20,637	15,186	20,637
Internal Allocations	(7,600)	(7,600)		(7,600)		(7,600)
<b>Total 11500 COUNCIL ADMINISTRATION</b>	<b>140,368</b>	<b>140,368</b>		<b>140,368</b>	<b>128,699</b>	<b>140,368</b>
11501 BONDY, MICHAEL						
Employee Related	30,227	30,227		30,227	25,187	28,604
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	382	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11501 BONDY, MICHAEL</b>	<b>30,580</b>	<b>30,580</b>		<b>30,580</b>	<b>25,135</b>	<b>28,849</b>
11502 BROWN, JIM						
Employee Related						
Library Material,Veh & Equip Related						
Infrastructure & Debt						
Operating Related					(17)	
Recoveries						
<b>Total 11502 BROWN, JIM</b>					<b>(17)</b>	
11503 CREW, MARJORIE						
Employee Related						
Library Material,Veh & Equip Related						
Infrastructure & Debt						
Operating Related					(5)	
Recoveries						
<b>Total 11503 CREW, MARJORIE</b>					<b>(5)</b>	
11504 FAAS, JOE						
Employee Related	31,603	31,603		31,603	27,033	29,572
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	338	708
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11504 FAAS, JOE</b>	<b>31,956</b>	<b>31,956</b>		<b>31,956</b>	<b>26,937</b>	<b>29,825</b>
11505 FLUKER, BRYON						
Employee Related	30,726	30,726		30,726	25,065	27,804
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408

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Operating Related	1,500	1,500		1,500	787	1,400
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11505 FLUKER, BRYON</b>	<b>31,879</b>	<b>31,879</b>		<b>31,879</b>	<b>25,418</b>	<b>28,749</b>
11506 HERMAN, KAREN						
Employee Related	30,548	30,548		30,548	25,946	30,548
Library Material,Veh & Equip Related	108	108		108		108
Infrastructure & Debt	408	408		408	408	408
Operating Related	1,500	1,500		1,500	313	1,500
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11506 HERMAN, KAREN</b>	<b>31,701</b>	<b>31,701</b>		<b>31,701</b>	<b>25,825</b>	<b>31,701</b>
11507 GILBERT, ANNE						
Employee Related					686	
Library Material,Veh & Equip Related						
Infrastructure & Debt						
Operating Related					542	
Recoveries						
<b>Total 11507 GILBERT, ANNE</b>					<b>1,228</b>	
11508 KING, BRIAN						
Employee Related						
Library Material,Veh & Equip Related						
Infrastructure & Debt						
Operating Related					56	
Recoveries						
<b>Total 11508 KING, BRIAN</b>					<b>56</b>	
11509 LECLAIR, LEON						
Employee Related	31,552	31,552		31,552	25,184	29,004
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	404	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11509 LECLAIR, LEON</b>	<b>31,905</b>	<b>31,905</b>		<b>31,905</b>	<b>25,154</b>	<b>29,249</b>
11510 MYERS, ROBERT						
Employee Related	30,354	30,354		30,354	25,065	27,704
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	399	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11510 MYERS, ROBERT</b>	<b>30,707</b>	<b>30,707</b>		<b>30,707</b>	<b>25,030</b>	<b>27,949</b>
11511 PARSONS, SHELDON						
Employee Related						

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Library Material,Veh & Equip Related						
Infrastructure & Debt						
Operating Related						
Recoveries						
<b>Total 11511 PARSONS, SHELDON</b>						
11512 PINSONNEAULT, STEVE						
Employee Related	31,501	31,501		31,501	24,909	30,204
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	491	838
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11512 PINSONNEAULT, STEVE</b>	<b>31,854</b>	<b>31,854</b>		<b>31,854</b>	<b>24,966</b>	<b>30,587</b>
11513 ROBERTSON, DEREK						
Employee Related	30,354	30,354		30,354	25,367	28,054
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	444	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11513 ROBERTSON, DEREK</b>	<b>30,707</b>	<b>30,707</b>		<b>30,707</b>	<b>25,377</b>	<b>28,299</b>
11514 STIRLING, ART						
Employee Related						
Library Material,Veh & Equip Related						
Infrastructure & Debt						
Operating Related						
Recoveries						
<b>Total 11514 STIRLING, ART</b>						
11515 SULMAN, DOUG						
Employee Related	30,991	30,991		30,991	25,768	29,704
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	886	1,000
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11515 SULMAN, DOUG</b>	<b>31,344</b>	<b>31,344</b>		<b>31,344</b>	<b>26,220</b>	<b>30,249</b>
11516 VERCOUTEREN, FRANK						
Employee Related	29,978	29,978		29,978	27,408	29,978
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	2,070	2,070		2,070	1,338	2,178
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11516 VERCOUTEREN, FRANK</b>	<b>31,701</b>	<b>31,701</b>		<b>31,701</b>	<b>28,312</b>	<b>31,701</b>

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<b>11517 WESLEY, JEFF</b>						
Employee Related	31,005	31,005		31,005	26,640	30,497
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	1,400	1,400		1,400	731	1,400
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11517 WESLEY, JEFF</b>	<b>32,058</b>	<b>32,058</b>		<b>32,058</b>	<b>26,937</b>	<b>31,442</b>
<b>11518 MARK AUTHIER</b>						
Employee Related	31,554	31,554		31,554	25,065	27,704
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	222	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11518 MARK AUTHIER</b>	<b>31,907</b>	<b>31,907</b>		<b>31,907</b>	<b>24,853</b>	<b>27,949</b>
<b>11519 DARRIN CANNIFF</b>						
Employee Related	30,381	30,381		30,381	25,224	27,904
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	265	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11519 DARRIN CANNIFF</b>	<b>30,734</b>	<b>30,734</b>		<b>30,734</b>	<b>25,055</b>	<b>28,149</b>
<b>11520 BROCK MCGREGOR</b>						
Employee Related	30,202	30,202		30,202	26,957	29,874
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	268	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11520 BROCK MCGREGOR</b>	<b>30,555</b>	<b>30,555</b>		<b>30,555</b>	<b>26,791</b>	<b>30,119</b>
<b>11521 CARMEN MCGREGOR</b>						
Employee Related	31,757	31,757		31,757	28,917	31,757
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	650	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11521 CARMEN MCGREGOR</b>	<b>32,110</b>	<b>32,110</b>		<b>32,110</b>	<b>29,133</b>	<b>32,002</b>
<b>11522 TREVOR THOMPSON</b>						
Employee Related	31,196	31,196		31,196	26,632	30,922
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	641	700

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Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11522 TREVOR THOMPSON</b>	<b>31,549</b>	<b>31,549</b>		<b>31,549</b>	<b>26,839</b>	<b>31,167</b>
11523 DAVID VANDAMME						
Employee Related	32,012	32,012		32,012	30,998	34,204
Library Material, Veh & Equip Related	108	108		108	1,037	1,037
Infrastructure & Debt	408	408		408	408	408
Operating Related	700	700		700	616	700
Recoveries	(863)	(863)		(863)	(842)	(863)
<b>Total 11523 DAVID VANDAMME</b>	<b>32,365</b>	<b>32,365</b>		<b>32,365</b>	<b>32,217</b>	<b>35,486</b>
<b>Total Council &amp; Council Support</b>	<b>675,980</b>	<b>675,980</b>	<b>0</b>	<b>675,980</b>	<b>580,160</b>	<b>653,840</b>
<b>Total Council &amp; Council Support</b>	<b>675,980</b>	<b>675,980</b>		<b>675,980</b>	<b>580,160</b>	<b>653,840</b>