

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

Office of the Mayor/ Council

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)
Office of the Mayor/Council						
11950 MAYOR/COUNCIL-GENERAL & ADMIN						
Employee Related	91	91		91		91
Operating Related	57,673	57,673		57,673	40,416	57,673
<b>Total 11950 MAYOR/COUNCIL-GENERAL &amp; ADMIN</b>	<b>57,764</b>	<b>57,764</b>		<b>57,764</b>	<b>40,416</b>	<b>57,764</b>
11951 MAYOR SUPPORT						
Employee Related	89,568	89,568		89,568	111,641	145,446
Library Material,Veh & Equip Related					596	596
Infrastructure & Debt	654	654		654	654	654
<b>Total 11951 MAYOR SUPPORT</b>	<b>90,222</b>	<b>90,222</b>		<b>90,222</b>	<b>112,891</b>	<b>146,696</b>
11952 MAYOR-RANDY HOPE						
Employee Related	114,341	114,341		114,341	100,519	118,071
Library Material,Veh & Equip Related	108	108		108		
Infrastructure & Debt	408	408		408	408	408
Operating Related	3,800	3,800		3,800	11,781	12,564
Recoveries	(2,700)	(2,700)		(2,700)	(2,637)	(2,700)
<b>Total 11952 MAYOR-RANDY HOPE</b>	<b>115,957</b>	<b>115,957</b>		<b>115,957</b>	<b>110,071</b>	<b>128,343</b>
<b>Total Office of the Mayor/Council</b>	<b>263,943</b>	<b>263,943</b>	<b>0</b>	<b>263,943</b>	<b>263,378</b>	<b>332,803</b>
<b>Total Office of the Mayor/ Council</b>	<b>263,943</b>	<b>263,943</b>		<b>263,943</b>	<b>263,378</b>	<b>332,803</b>