

Selected year 2016

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

MAY Mayor,Council & Admin Support

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	843,554	843,554		843,554	761,012	881,259
Library Material,Veh & Equip Related	2,944	2,944		2,944	1,633	2,741
Infrastructure & Debt	20,711	20,711		20,711	20,711	20,711
Operating Related	97,680	97,680		97,680	77,133	106,898
Internal Allocations	(7,600)	(7,600)		(7,600)		(7,600)
Recoveries	(17,371)	(17,371)		(17,371)	(16,959)	(17,371)
Total MAY Mayor,Council & Admin Support	939,918	939,918		939,918	843,530	986,638