

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

Community Development - 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)
Community Development - Admin						
12000 COMMUNITY & DEVELOPMENT-ADMIN.						
Employee Related	306,766	306,766		306,766	279,874	309,410
Library Material,Veh & Equip Related					173	173
Infrastructure & Debt	815	815		815	815	815
Operating Related	5,704	5,704		5,704	3,296	4,809
Internal Allocations	(33,670)	(33,670)		(33,670)	(30,864)	(33,670)
Recoveries					(1,922)	(1,922)
<b>Total 12000 COMMUNITY &amp; DEVELOPMENT-ADMIN</b>	<b>279,615</b>	<b>279,615</b>		<b>279,615</b>	<b>251,372</b>	<b>279,615</b>
<b>Total Community Development - Admin</b>	<b>279,615</b>	<b>279,615</b>	<b>0</b>	<b>279,615</b>	<b>251,372</b>	<b>279,615</b>
Convention Centre						
11080 CK CONVENTION CENTRE						
Building Related	4,582	4,582		4,582	4,730	4,582
Library Material,Veh & Equip Related	502	502		502	660	502
Contracted Services	102,919	102,919		102,919	126,079	102,919
Infrastructure & Debt	642,910	642,910		642,910	642,910	642,910
Internal Allocations	60,000	60,000		60,000	50,807	60,000
Other Expenses	8,376	8,376		8,376	(93)	8,376
Miscellaneous Revenue	137,081	137,081		137,081	190,096	159,081
<b>Total 11080 CK CONVENTION CENTRE</b>	<b>956,370</b>	<b>956,370</b>		<b>956,370</b>	<b>1,015,189</b>	<b>978,370</b>
<b>Total Convention Centre</b>	<b>956,370</b>	<b>956,370</b>	<b>0</b>	<b>956,370</b>	<b>1,015,189</b>	<b>978,370</b>
<b>Total Community Development - Admin</b>	<b>1,235,985</b>	<b>1,235,985</b>		<b>1,235,985</b>	<b>1,266,561</b>	<b>1,257,985</b>