

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Resident Attraction and Retention

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) |
|--|------------------------------|------------------------|----------------------------|-------------------------|------------------------------------|--|
| Resident Attraction & Retention | | | | | | |
| 12010 YOUTH RETENTION & IMMIGRATION | | | | | | |
| Employee Related | 146,647 | 146,647 | 58,785 | 205,432 | 136,086 | 206,486 |
| Library Material,Veh & Equip Related | | | | | 239 | 239 |
| Infrastructure & Debt | 1,397 | 1,397 | | 1,397 | 1,397 | 1,397 |
| Operating Related | 37,400 | 37,400 | | 37,400 | (21,281) | 39,410 |
| Internal Allocations | (96,566) | (96,566) | | (96,566) | (2,344) | (98,910) |
| Other Expenses | | | (58,420) | (58,420) | | (58,420) |
| Recoveries | | | | | (2,013) | (959) |
| Total 12010 YOUTH RETENTION & IMMIGRATION | 88,878 | 88,878 | 365 | 89,243 | 112,084 | 89,243 |
| Total Resident Attraction & Retention | 88,878 | 88,878 | 365 | 89,243 | 112,084 | 89,243 |
| Immigration | | | | | | |
| 12024 LOCAL IMMIGRATN PARTNER-PH4YR1 | | | | | | |
| Employee Related | | | | | 37,080 | 36,980 |
| Building Related | | | | | 1,950 | 1,950 |
| Operating Related | | | | | 6,954 | 9,322 |
| Internal Allocations | | | | | 653 | 653 |
| Grants - Federal | | | | | (48,905) | (48,905) |
| Total 12024 LOCAL IMMIGRATN PARTNER-PH4YR1 | | | | | (2,268) | |
| 12025 LOCAL IMMIGRATN PARTNER-PH4YR2 | | | | | | |
| Employee Related | | | 140,398 | 140,398 | 90,171 | 138,502 |
| Building Related | | | 7,800 | 7,800 | 4,550 | 7,800 |
| Operating Related | | | 9,576 | 9,576 | 1,003 | 9,781 |
| Internal Allocations | | | | | 1,691 | 1,691 |
| Grants - Federal | | | (157,774) | (157,774) | (75,257) | (157,774) |
| Total 12025 LOCAL IMMIGRATN PARTNER-PH4YR2 | | | | | 22,158 | |
| Total Immigration | 0 | 0 | 0 | 0 | 19,890 | 0 |
| Newcomers | | | | | | |
| 12032 NEWCOMER PHASE 5 MARKETING | | | | | | |
| Operating Related | | | | | 1,722 | |
| Grants - Provincial | | | | | (1,721) | |
| Total 12032 NEWCOMER PHASE 5 MARKETING | | | | | 1 | |
| 12033 NEWCOMER PHASE 6 | | | | | | |
| Employee Related | | | 13,042 | 13,042 | 12,158 | |
| Operating Related | | | 1,930 | 1,930 | 2,815 | |
| Grants - Provincial | | | (14,972) | (14,972) | (16,468) | |
| Total 12033 NEWCOMER PHASE 6 | | | | | (1,495) | |
| 12034 NEWCOMER LMI INITIATIVE | | | | | | |
| Operating Related | | | | | (1,615) | |
| Social Assistance | | | | | 6,419 | |

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|---|------------------------------|------------------------|----------------------------|-------------------------|------------------------------------|--|
| Grants - Provincial | | | | | (4,804) | |
| Total 12034 NEWCOMER LMI INITIATIVE | | | | | | |
| Total Newcomers | 0 | 0 | 0 | 0 | (1,494) | 0 |
| Communications | | | | | | |
| 11001 COMMUNITY MARKETING STRATEGY | | | | | | |
| Operating Related | | | | | (36,687) | 4,890 |
| Other Expenses | | | | | | (4,890) |
| Total 11001 COMMUNITY MARKETING STRATEGY | | | | | (36,687) | |
| 11450 COMMUNICATIONS & MARKETING | | | | | | |
| Employee Related | 90,403 | 90,403 | | 90,403 | 80,933 | 90,403 |
| Infrastructure & Debt | 247 | 247 | | 247 | 247 | 247 |
| Operating Related | 3,476 | 3,476 | | 3,476 | 876 | 3,476 |
| Total 11450 COMMUNICATIONS & MARKETING | 94,126 | 94,126 | | 94,126 | 82,056 | 94,126 |
| Total Communications | 94,126 | 94,126 | 0 | 94,126 | 45,369 | 94,126 |
| Tourism | | | | | | |
| 11054 CK TOURISM GENERAL & ADMIN | | | | | | |
| Employee Related | 178,187 | 178,187 | | 178,187 | 133,847 | 178,232 |
| Library Material, Veh & Equip Related | | | | | 6,331 | 331 |
| Contracted Services | | | 50,000 | 50,000 | 48,703 | 50,000 |
| Infrastructure & Debt | 1,400 | 1,400 | | 1,400 | 1,400 | 1,400 |
| Operating Related | 113,844 | 113,844 | | 113,844 | 42,699 | 113,468 |
| Other Expenses | | | (50,000) | (50,000) | (48,703) | (50,000) |
| Total 11054 CK TOURISM GENERAL & ADMIN | 293,431 | 293,431 | | 293,431 | 184,277 | 293,431 |
| 11055 SOUTHWEST REGION-WAR OF 1812 | | | | | | |
| Operating Related | | | | | | 9,719 |
| Grants - Provincial | | | | | (9,719) | (9,719) |
| Total 11055 SOUTHWEST REGION-WAR OF 1812 | | | | | (9,719) | |
| 11056 RM CLASSIC CAR EXHIBIT | | | | | | |
| Employee Related | 85,290 | 85,290 | | 85,290 | 29,062 | 82,091 |
| Building Related | 102 | 102 | | 102 | | 102 |
| Operating Related | 897 | 897 | | 897 | 731 | 897 |
| Other Expenses | | | | | | 12,472 |
| User Fees | (3,000) | (3,000) | | (3,000) | (14,153) | (12,331) |
| Miscellaneous Revenue | | | | | (274) | (274) |
| Total 11056 RM CLASSIC CAR EXHIBIT | 83,289 | 83,289 | | 83,289 | 15,366 | 82,957 |
| 11057 TOURISM - PRODUCT DEVELOPMENT | | | | | | |
| Contracted Services | 8,000 | 8,000 | | 8,000 | 8,809 | 8,809 |
| Recoveries | | | | | (479) | (479) |
| Total 11057 TOURISM - PRODUCT DEVELOPMENT | 8,000 | 8,000 | | 8,000 | 8,330 | 8,330 |
| 11060 TOURISM - SIGNAGE (TODS) | | | | | | |

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| Library Material,Veh & Equip Related | 10,000 | 10,000 | | 10,000 | 5,145 | 10,000 |
| Total 11060 TOURISM - SIGNAGE (TODS) | 10,000 | 10,000 | | 10,000 | 5,145 | 10,000 |
| 11062 MARKETPLACES & TRADE SHOWS | | | | | | |
| Operating Related | 15,600 | 15,600 | | 15,600 | 6,217 | 15,658 |
| Miscellaneous Revenue | | | | | (94) | (74) |
| Total 11062 MARKETPLACES & TRADE SHOWS | 15,600 | 15,600 | | 15,600 | 6,123 | 15,584 |
| 11063 TOURISM -SUMMER STUDENT | | | | | | |
| Employee Related | | | | | 2,891 | 2,891 |
| Building Related | | | | | 89 | |
| Grants - Provincial | | | | | (2,875) | (2,875) |
| Total 11063 TOURISM -SUMMER STUDENT | | | | | 105 | 16 |
| Total Tourism | 410,320 | 410,320 | 0 | 410,320 | 209,627 | 410,318 |
| Total Resident Attraction and Retention | 593,324 | 593,324 | 365 | 593,689 | 385,476 | 593,687 |