

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	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	0	0	0	0	(2,268)	0
12025 LOCAL IMMIGRATN PARTNER-PH4YR2	0	0	0	0	22,158	0
Total Immigration	0	0	0	0	19,890	0
Newcomers						
12032 NEWCOMER PHASE 5 MARKETING	0	0	0	0	1	0
12033 NEWCOMER PHASE 6	0	0	0	0	(1,495)	0
12034 NEWCOMER LMI INITIATIVE	0	0	0	0	0	0
Total Newcomers	0	0	0	0	(1,494)	0
Communications						
11001 COMMUNITY MARKETING STRATEGY	0	0	0	0	(36,687)	0
11450 COMMUNICATIONS & MARKETING	94,126	94,126	0	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	293,431	293,431	0	293,431	184,277	293,431
11055 SOUTHWEST REGION-WAR OF 1812	0	0	0	0	(9,719)	0
11056 RM CLASSIC CAR EXHIBIT	83,289	83,289	0	83,289	15,366	82,957
11057 TOURISM - PRODUCT DEVELOPMENT	8,000	8,000	0	8,000	8,330	8,330
11060 TOURISM - SIGNAGE (TODS)	10,000	10,000	0	10,000	5,145	10,000
11062 MARKETPLACES & TRADE SHOWS	15,600	15,600	0	15,600	6,123	15,584
11063 TOURISM -SUMMER STUDENT	0	0	0	0	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