

Selected year **2016**

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

Community Services - 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 Services - Admin						
12200 COMMUNITY SERV - ADMIN						
Employee Related	233,044	233,044		233,044	211,671	233,444
Library Material,Veh & Equip Related					1,649	1,649
Infrastructure & Debt	22,211	22,058		22,058	22,058	22,058
Operating Related	2,004	2,004		2,004	1,454	2,049
Internal Allocations					(736)	
<b>Total 12200 COMMUNITY SERV - ADMIN</b>	<b>257,259</b>	<b>257,106</b>		<b>257,106</b>	<b>236,096</b>	<b>259,200</b>
<b>Total Community Services - Admin</b>	<b>257,259</b>	<b>257,106</b>	<b>0</b>	<b>257,106</b>	<b>236,096</b>	<b>259,200</b>
<b>Total Community Services - Admin</b>	<b>257,259</b>	<b>257,106</b>		<b>257,106</b>	<b>236,096</b>	<b>259,200</b>