

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

Culture

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)
Culture						
12210 CULTURE - ADMIN	281,575	279,175	0	279,175	179,675	243,928
12211 CULTURE - FACILITY OPERATIONS	217,043	217,043	0	217,043	182,113	217,148
12212 CULTURE PROG GENERAL&ADMIN	0	0	0	0	4,427	0
12216 PROGRAMMING - THEATRE SHOWS	(9,120)	(6,720)	0	(6,720)	(11,584)	(14,484)
12217 RENTALS - THEATRE	51,654	22,206	0	22,206	42,072	68,856
12218 CC. & KIW TH. - ADM. & PRGMS	0	0	0	0	6,096	24,851
12219 CC - BOX OFFICE	(14,116)	15,332	0	15,332	(55,541)	(10,875)
12220 CC - CONCESSIONS	(4,600)	(4,600)	0	(4,600)	(1,987)	(3,000)
12222 STUDIO 1	971	971	0	971	(8,959)	(3,279)
12223 GALLERY - ADMIN & PROGRAMS	224,717	227,621	0	227,621	241,091	245,194
12225 GALLERY - SUMMER ART PROGRAM	(5,673)	(5,673)	0	(5,673)	(4,353)	(4,353)
12226 ART GALLERY - FACILITY COSTS	21,427	21,427	0	21,427	10,827	21,427
12227 GALLERY - SCHOOL PROGRAMS	(8,773)	(11,677)	0	(11,677)	(2,272)	(3,827)
12228 GALLERY - PUBLIC PROGRAMS	(1,709)	(1,709)	0	(1,709)	(4,796)	(3,800)
12229 STUDIO 2	11,857	11,857	0	11,857	5,870	11,057
12230 ARTSPACE - GALLERY	40,375	40,375	0	40,375	12,056	16,153
12231 MUSEUM - ADMIN. & PROGRAMS	155,883	155,883	0	155,883	132,568	182,929
12232 CHATHAM-KENT HERITAGE PROGRAMS	80,327	80,327	0	80,327	0	0
12233 MUSEUM - FACILITY COSTS	21,669	21,669	0	21,669	14,089	21,669
12234 MILNER HOUSE	11,583	11,583	0	11,583	12,872	7,229
12235 MILNER HOUSE - FACILITY COSTS	8,923	8,923	0	8,923	5,089	8,923
12236 RIDGE HOUSE	62,320	62,320	0	62,320	69,968	68,041
12237 RIDGE HOUSE FACILITY COSTS	5,438	5,438	0	5,438	4,106	5,438
12239 TECUMSEH MONUMENT PROJECT	0	0	0	0	(3,336)	0
<b>Total Culture</b>	<b>1,151,771</b>	<b>1,151,771</b>	<b>0</b>	<b>1,151,771</b>	<b>830,091</b>	<b>1,099,225</b>
<b>Total Culture</b>	<b>1,151,771</b>	<b>1,151,771</b>		<b>1,151,771</b>	<b>830,091</b>	<b>1,099,225</b>