

Selected year **2016**

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

Recreation Programs

Total budget with YTDs by BU by SUB-OBJ NODE(sub level/obj/sub/bu)

	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)
RECREATION PROG ADMIN	623,023	623,023		623,023	541,154	614,812
AQUATICS INDOOR	566,491	566,491		566,491	564,067	573,864
AQUATICS OUTDOOR	231,982	231,982		231,982	279,742	226,265
SPECIAL POPULATIONS	62,108	62,108	60	62,168	13,364	62,168
ADULT PROGRAMS	(23,457)	(23,457)		(23,457)	4,409	(6,700)
YOUTH PROGRAMS	(15,507)	(15,507)		(15,507)	10,815	(10,035)
PLAYGROUNDS/DAYCAMPS	9,499	9,652		9,652	143,273	14,569
PRESCHOOL PROGRAMS					5,332	(3,600)
COMMUNITY PROGRAMS					(48,709)	
Total Recreation Programs	1,454,139	1,454,292	60	1,454,352	1,513,447	1,471,343