

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Recreation Facilities

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)
GENERAL	1,511,082	1,511,082	3,132	1,514,214	1,449,311	1,519,170
CAPITAL ADMIN	1,384,567	1,384,567		1,384,567	1,384,567	1,384,567
GRANTS	6,456	6,456		6,456	178	4,455
REQUISITIONS	9,700	9,700		9,700	10,250	9,700
ADMIN	(10,110)	(10,110)		(10,110)	(15,945)	(10,110)
ARENAS & CANTEENS	27,122	27,122	29,031	56,153	2,314,976	157,224
HALLS	23,974	23,974		23,974	30,065	23,991
PARKS	784,538	784,538		784,538	818,093	743,290
POOLS	17,635	17,635		17,635	38,552	11,956
BOAT DOCKS	55,386	55,386		55,386	48,792	51,819
SPLASHPADS	63,371	63,371		63,371	12,475	52,055
FLEET SERVICES					2,663	
Total Recreation Facilities	3,873,721	3,873,721	32,163	3,905,884	6,093,977	3,948,117