

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Library Services

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)
Library Services						
12700 CK LIBRARY GENERAL&ADMIN	403,520	403,520	0	403,520	463,735	410,470
12701 CK LIBRARY BOARD	2,000	2,000	0	2,000	896	2,000
12706 SERVICE ONT LIBRARY INITIATIVE	0	0	0	0	(1,739)	0
12707 LIBRARY-PUBLIC SERVICES	717,963	717,963	(52,067)	665,896	619,566	665,896
12711 INTERNET TRAIN'G (CAP)-ADMN	18,309	18,309	0	18,309	22,647	18,309
12712 SUPPORT SERVICES - LIBRARY	381,680	381,680	0	381,680	348,090	388,680
12713 LIBRARY MATERIALS	668,923	668,923	(50,000)	618,923	386,143	618,923
12714 IT SERVICES - LIBRARY	240,713	240,713	(107,989)	132,724	215,104	132,724
12715 BRANCH LIBRARY OPERATIONS	103,072	103,072	0	103,072	92,144	103,072
12716 BLENHEIM BRANCH LIBRARY	120,435	120,435	0	120,435	109,759	120,435
12717 BOTHWELL BRANCH LIBRARY	35,130	35,130	0	35,130	42,286	35,130
12718 DRESDEN BRANCH LIBRARY	129,047	129,047	0	129,047	111,487	129,047
12719 HIGHGATE BRANCH LIBRARY	26,863	26,863	0	26,863	26,702	26,863
12720 MERLIN BRANCH LIBRARY	30,998	30,998	0	30,998	31,954	30,998
12721 RIDGETOWN BRANCH LIBRARY	127,747	127,747	0	127,747	105,366	127,747
12722 THAMESVILLE BRANCH LIBRARY	47,955	47,955	0	47,955	47,851	47,955
12723 TILBURY BRANCH LIBRARY	126,668	126,668	0	126,668	114,455	126,668
12724 WALLACEBURG BRANCH LIBRARY	229,684	229,684	0	229,684	210,094	229,684
12725 WHEATLEY BRANCH LIBRARY	41,903	41,903	0	41,903	41,386	41,903
12726 ERIEAU LIBRARY DEPOSIT	825	825	0	825	1,333	1,325
12728 LIBRARY - CHILDREN'S ROOM	257,811	257,811	0	257,811	237,802	257,811
12730 LIBRARY-MIGRATION	0	0	0	0	93,775	0
12731 LIBRARY-CAPACITY BUILDING	0	0	0	0	(46,199)	0
12732 FUNDRAISING EVENTS	0	0	0	0	(3,934)	0
12733 SPECIAL FUNDED PROGRAMS	0	0	0	0	(2,400)	0
Total Library Services	3,711,246	3,711,246	(210,056)	3,501,190	3,268,303	3,515,640
Total Library Services	3,711,246	3,711,246	(210,056)	3,501,190	3,268,303	3,515,640