

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

CD Community Development

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	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)
Employee Related	22,663,515	22,663,515	314,774	22,978,289	20,821,824	22,713,299
Building Related	3,003,311	3,003,311	13,233	3,016,544	2,088,526	2,995,260
Library Material,Veh & Equip Related	4,058,920	4,058,920	903,704	4,962,624	3,372,606	4,993,880
Contracted Services	10,500,492	10,499,592	297,100	10,796,692	10,828,453	10,981,447
Infrastructure & Debt	3,256,737	3,256,584	(84,772)	3,171,812	2,765,902	3,229,451
Operating Related	1,282,058	1,283,111	44,955	1,328,066	1,107,287	1,600,498
Social Assistance					6,419	
Internal Allocations	1,078,751	1,078,751	(192,571)	886,180	1,029,263	1,001,213
Other Expenses	(91,545)	(91,545)	(959,955)	(1,051,500)	276,625	(1,119,158)
Service Level Agreements (SLA)	26,270	26,270		26,270		26,270
Grants - Provincial	(5,617,799)	(5,614,895)	(269,570)	(5,884,465)	(5,476,531)	(6,052,666)
Grants - Federal	(5,496)	(10,496)	(157,774)	(168,270)	(203,914)	(281,810)
Fines & Penalties	(47,500)	(47,500)		(47,500)	(37,268)	(40,500)
Recoveries	(171,642)	(201,090)		(201,090)	(240,531)	(269,017)
Sale of Items	(762,584)	(733,136)	(25,535)	(758,671)	(625,106)	(702,857)
Licenses, Permits & Fees	(16,920)	(16,920)		(16,920)	(6,826)	(6,346)
User Fees	(4,481,727)	(4,481,727)	(19,750)	(4,501,477)	(1,015,142)	(4,315,888)
Miscellaneous Revenue	(121,348)	(119,252)	(40,924)	(160,176)	(356,195)	(308,426)
Total CD Community Development	34,553,493	34,553,493	(177,085)	34,376,408	34,335,392	34,444,650