

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

FBIS - Admin

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)
FBIS - Admin						
13001 FBIS ADMIN						
Employee Related	282,312	282,312	60,100	342,412	329,970	336,265
Library Material, Veh & Equip Related	2,770	2,770		2,770	32	2,770
Infrastructure & Debt	1,309	1,309		1,309	1,309	1,309
Operating Related	14,402	14,402		14,402	9,084	13,402
Internal Allocations						
Total 13001 FBIS ADMIN	300,793	300,793	60,100	360,893	340,395	353,746
Total FBIS - Admin	300,793	300,793	60,100	360,893	340,395	353,746
Capitol Theatre						
13003 CAP THEATRE - HOLDING ACCTS						
User Fees					(249,537)	
Total 13003 CAP THEATRE - HOLDING ACCTS					(249,537)	
13004 CAP THEATRE - OCCUPANCY COSTS						
Building Related					132,758	
Library Material, Veh & Equip Related					25,450	
Operating Related					9,630	
Recoveries					(130,151)	
Total 13004 CAP THEATRE - OCCUPANCY COSTS					37,687	
Total Capitol Theatre	0	0	0	0	(211,850)	0
Total FBIS - Admin	300,793	300,793	60,100	360,893	128,545	353,746