

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Budget & Performance 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)
Budget & Performance Services						
13251 BUDGET - GEN & ADMIN						
Employee Related	658,439	658,439		658,439	609,064	696,443
Library Material, Veh & Equip Related	566	566		566		566
Contracted Services					1,049	
Infrastructure & Debt	2,447	2,447		2,447	2,447	2,447
Operating Related	9,868	9,868		9,868	(12,299)	9,868
Internal Allocations			(149,583)	(149,583)	(50,000)	(149,583)
Total 13251 BUDGET - GEN & ADMIN	671,320	671,320	(149,583)	521,737	550,261	559,741
13253 SERVICE SUSTAINABILITY REVIEW						
Employee Related			96,587	96,587		
Operating Related			4,000	4,000		
Other Expenses			(100,000)	(100,000)		
Total 13253 SERVICE SUSTAINABILITY REVIEW			587	587		
Total Budget & Performance Services	671,320	671,320	(148,996)	522,324	550,261	559,741
Total Budget & Performance Services	671,320	671,320	(148,996)	522,324	550,261	559,741