

Selected year **2016**

**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	671,320	671,320	(149,583)	521,737	550,261	559,741
13253 SERVICE SUSTAINABILITY REVIEW	0	0	587	587	0	0
<b>Total Budget &amp; Performance Services</b>	<b>671,320</b>	<b>671,320</b>	<b>(148,996)</b>	<b>522,324</b>	<b>550,261</b>	<b>559,741</b>
<b>Total Budget &amp; Performance Services</b>	<b>671,320</b>	<b>671,320</b>	<b>(148,996)</b>	<b>522,324</b>	<b>550,261</b>	<b>559,741</b>