

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

HFS Health & Family Services

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	39,062,421	39,056,543	727,805	39,784,348	35,811,438	40,119,488
Building Related	3,423,867	3,428,867	94,107	3,522,974	2,688,248	3,527,112
Library Material,Veh & Equip Related	292,623	308,623	(4,192)	304,431	411,659	504,433
Contracted Services	1,585,618	1,577,674	1,726,383	3,304,057	2,614,149	4,101,354
Infrastructure & Debt	5,755,325	5,755,325	400,000	6,155,325	6,084,961	5,754,295
Operating Related	2,666,210	2,669,411	343,731	3,013,142	2,813,905	3,916,739
Social Assistance	53,143,575	53,143,575	630,322	53,773,897	40,165,448	50,752,818
Internal Allocations	1,326,912	1,333,482	1,196,560	2,530,042	1,219,988	2,678,837
Other Expenses	27,846	27,846	(545,418)	(517,572)	137,918	(146,537)
Grants - Provincial	(70,901,074)	(70,918,024)	(4,225,545)	(75,143,569)	(58,391,354)	(73,422,437)
Grants - Federal	(2,687,170)	(2,687,170)		(2,687,170)	(2,627,790)	(2,687,170)
Fines & Penalties	(1,500)	(1,500)		(1,500)	(300)	(1,500)
Recoveries	(674,023)	(674,023)		(674,023)	(1,279,204)	(1,299,609)
Sale of Items	(41,600)	(41,600)		(41,600)	(44,530)	(41,600)
Licenses, Permits & Fees	(500)	(500)		(500)	(160)	(160)
User Fees	(9,921,617)	(9,921,617)		(9,921,617)	(8,233,894)	(10,048,410)
Miscellaneous Revenue	(37,385)	(37,385)		(37,385)	(624,229)	(646,331)
Total HFS Health & Family Services	23,019,528	23,019,527	343,753	23,363,280	20,746,253	23,061,322