

Selected year 2017

**MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget**

ngrant Grants & Requisitions

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Requisitioning Bodies						
10000 REQUISITIONING BODIES						
Other Expenses	945,970	772,549		772,549	933,754	933,754
Total 10000 REQUISITIONING BODIES	945,970	772,549		772,549	933,754	933,754
Total Requisitioning Bodies	945,970	772,549	0	772,549	933,754	933,754
Grants - Tax Relief						
10001 GRANTS-TAX RELIEF-ACCOUNTING						
Other Expenses	442,256	442,256		442,256	443,049	445,096
Total 10001 GRANTS-TAX RELIEF-ACCOUNTING	442,256	442,256		442,256	443,049	445,096
10002 GRANTS-TAX RELIEF-PLANNING						
Other Expenses	424,012	424,012		424,012	(224,373)	424,012
Total 10002 GRANTS-TAX RELIEF-PLANNING	424,012	424,012		424,012	(224,373)	424,012
10007 GRANTS - CORE - HORTICULTURE						
Other Expenses	22,801	22,801		22,801	22,801	22,801
Total 10007 GRANTS - CORE - HORTICULTURE	22,801	22,801		22,801	22,801	22,801
Total Grants - Tax Relief	889,069	889,069	0	889,069	241,477	891,909
Community Partnership Funding Annual						
10010 COMMUNITY INITIATIVE FUNDING						
Other Expenses						
Miscellaneous Revenue						
Total 10010 COMMUNITY INITIATIVE FUNDING						
10011 COMMUNITY PARTNERSHIP FUND						
Operating Related	125,000	125,000		125,000		125,000
Other Expenses					78,177	
Total 10011 COMMUNITY PARTNERSHIP FUND	125,000	125,000		125,000	78,177	125,000
10013 RECREATION PARKS PARTNERSHIP						
Other Expenses					(20,000)	
Total 10013 RECREATION PARKS PARTNERSHIP					(20,000)	
Total Community Partnership Funding Annual	125,000	125,000	0	125,000	58,177	125,000
Community Partnership Grants						
10003 GRANTS-CPF CORE-CASH						
Other Expenses	362,993	362,993		362,993	267,394	367,394
Total 10003 GRANTS-CPF CORE-CASH	362,993	362,993		362,993	267,394	367,394
10004 GRANTS-CPF FACILITY-(IN KIND)						
Other Expenses	33,857	33,857		33,857		33,857
Total 10004 GRANTS-CPF FACILITY-(IN KIND)	33,857	33,857		33,857		33,857
10009 GRANTS-CORE-SENIORS PROGRAM						
Other Expenses	82,545	82,545		82,545	40,374	82,545
Total 10009 GRANTS-CORE-SENIORS PROGRAM	82,545	82,545		82,545	40,374	82,545
10014 GRANTS-SR FACILITY-(IN KIND)						

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Other Expenses	4,908	4,908		4,908		4,908
Total 10014 GRANTS-SR FACILITY-(IN KIND)	4,908	4,908		4,908		4,908
Total Community Partnership Grants	484,303	484,303	0	484,303	307,768	488,704
Council Directed						
10016 GRANTS-COUNCIL DIRECTED						
Other Expenses	35,000	35,000		35,000	35,000	35,000
Total 10016 GRANTS-COUNCIL DIRECTED	35,000	35,000		35,000	35,000	35,000
10025 GRANTS-COMMUNITY SUPPORT						
Other Expenses						
Total 10025 GRANTS-COMMUNITY SUPPORT						
Total Council Directed	35,000	35,000	0	35,000	35,000	35,000
Total ngrant Grants & Requisitions	2,479,342	2,305,921	0	2,305,921	1,576,176	2,474,367