

Selected year 2017

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

Non Non Departmental

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	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)
Employee Related	0	0	0	0	23,828,083	0
Building Related	0	0	0	0	0	0
Contracted Services	1,523,410	1,523,410	0	1,523,410	1,504,896	1,504,310
Infrastructure & Debt	2,270,944	2,270,944	0	2,270,944	2,460,568	2,348,683
Operating Related	1,730,869	1,730,869	0	1,730,869	2,046,428	2,783,485
Social Assistance	(24,155)	(24,155)	0	(24,155)	0	(24,155)
Internal Allocations	(1,543,190)	(1,543,190)	0	(1,543,190)	(1,390,723)	(1,543,190)
Other Expenses	(190,118)	(363,539)	(202,431)	(565,970)	(3,453,820)	(491,374)
Grants - Provincial	(17,962,900)	(17,962,900)	0	(17,962,900)	(17,962,900)	(17,962,900)
Taxation Revenue	(146,134,259)	(146,134,259)	0	(146,134,259)	(143,387,361)	(146,296,288)
Fines & Penalties	(1,570,000)	(1,570,000)	0	(1,570,000)	(1,526,535)	(1,576,600)
Recoveries	(76,652)	(76,652)	0	(76,652)	(343,406)	(74,119)
User Fees	(14,400)	(14,400)	0	(14,400)	(54,648)	(50,000)
Miscellaneous Revenue	(1,158,750)	(1,158,750)	(25,000)	(1,183,750)	(3,101,749)	(1,700,000)
Lifecycle	5,743,021	5,743,021	0	5,743,021	5,743,021	5,743,021
Current Assets	0	0	0	0	0	0
Total Non Non Departmental	(157,406,180)	(157,579,601)	(227,431)	(157,807,032)	(135,638,146)	(157,339,127)