

Selected year **2017**

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

Non Non Departmental

Total budget with YTDs by DEPT summary BU-OBJ NODE(dept/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)
Non Departmental						
Grants & Requisitions	2,479,342	2,305,921	0	2,305,921	1,576,175	2,474,367
General Revenues	(148,904,561)	(148,904,561)	(25,000)	(148,929,561)	(148,944,253)	(149,648,764)
Financial Expenses	(1,216,810)	(1,216,810)	(202,431)	(1,419,241)	(2,318,034)	(459,218)
Capital - Admin	7,989,810	7,989,810	0	7,989,810	8,113,168	8,067,549
Payroll Benefit Clearing	0	0	0	0	23,585,568	0
PSAB	0	0	0	0	(8,999)	0
Provincial Downloading Services	(16,477,447)	(16,477,447)	0	(16,477,447)	(16,496,547)	(16,496,547)
General Administration	(1,276,514)	(1,276,514)	0	(1,276,514)	(1,145,226)	(1,276,514)
Total Non Departmental	(157,406,180)	(157,579,601)	(227,431)	(157,807,032)	(135,638,148)	(157,339,127)
Total Non Non Departmental	(157,406,180)	(157,579,601)	(227,431)	(157,807,032)	(135,638,148)	(157,339,127)