

Selected year 2017

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

Imungov Municipal Governance

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)
Municipal Governance Admin						
11309 ELECTION						
Contracted Services					3,740	3,740
Lifecycle	113,456	113,456		113,456	113,456	109,716
<b>Total 11309 ELECTION</b>	<b>113,456</b>	<b>113,456</b>		<b>113,456</b>	<b>117,196</b>	<b>113,456</b>
11311 MUNICIPAL GOVERNANCE GEN&ADMIN						
Employee Related	207,567	207,567		207,567	196,547	209,176
Operating Related	1,420	1,420		1,420	3,333	3,518
Licenses, Permits & Fees	(2,300)	(2,300)		(2,300)	(2,156)	(2,300)
Lifecycle	2,293	2,293		2,293	2,293	2,293
<b>Total 11311 MUNICIPAL GOVERNANCE GEN&amp;ADM</b>	<b>208,980</b>	<b>208,980</b>		<b>208,980</b>	<b>200,017</b>	<b>212,687</b>
11312 RECORDS MANAGEMENT GEN&ADMIN						
Employee Related	66,465	66,465		66,465	71,618	75,438
Building Related	98,933	98,933		98,933	83,889	98,933
Material,Veh & Equip Related	829	829		829	493	829
Contracted Services						1,000
Operating Related	300	300		300	305	305
Internal Allocations	(10,307)	(10,307)		(10,307)		(10,307)
Miscellaneous Revenue					(65)	(65)
<b>Total 11312 RECORDS MANAGEMENT GEN&amp;ADM</b>	<b>156,220</b>	<b>156,220</b>		<b>156,220</b>	<b>156,240</b>	<b>166,133</b>
<b>Total Municipal Governance Admin</b>	<b>478,656</b>	<b>478,656</b>	<b>0</b>	<b>478,656</b>	<b>473,453</b>	<b>492,276</b>
Licensing						
11300 LICENSING GENERAL & ADMIN						
Employee Related	217,378	217,378		217,378	196,694	208,532
Operating Related	2,416	2,416		2,416	2,616	2,777
Internal Allocations	(22,900)	(22,900)		(22,900)	(20,992)	(22,900)
Recoveries	(500)	(500)		(500)	(1,426)	(500)
Lifecycle	739	739		739	739	739
<b>Total 11300 LICENSING GENERAL &amp; ADMIN</b>	<b>197,133</b>	<b>197,133</b>		<b>197,133</b>	<b>177,631</b>	<b>188,648</b>
11301 RACE TRACK LICENCING						
Internal Allocations	22,900	22,900		22,900	20,992	22,900
Other Expenses	508,550	508,550		508,550	508,550	508,550
Miscellaneous Revenue	(716,951)	(716,951)		(716,951)	(573,534)	(716,951)
<b>Total 11301 RACE TRACK LICENCING</b>	<b>(185,501)</b>	<b>(185,501)</b>		<b>(185,501)</b>	<b>(43,992)</b>	<b>(185,501)</b>
11303 MARRIAGE LICENSES						
Operating Related	24,000	24,000		24,000	19,200	19,200
Licenses, Permits & Fees	(62,500)	(62,500)		(62,500)	(53,055)	(62,500)
<b>Total 11303 MARRIAGE LICENSES</b>	<b>(38,500)</b>	<b>(38,500)</b>		<b>(38,500)</b>	<b>(33,855)</b>	<b>(43,300)</b>
11304 ANIMAL CONTROL						
Employee Related			50,000	50,000	14,912	15,792

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Building Related	500	500		500	1,007	1,007
Contracted Services	582,518	582,518		582,518	620,196	645,518
Operating Related	7,100	7,100		7,100	8,739	8,660
Other Expenses			(50,000)	(50,000)	(50,000)	(50,000)
Grants - Provincial	(1,500)	(1,500)		(1,500)	(2,055)	(2,055)
Fines & Penalties	(15,000)	(15,000)		(15,000)	(6,660)	(6,660)
Licenses, Permits & Fees	(321,732)	(321,732)		(321,732)	(273,458)	(273,023)
<b>Total 11304 ANIMAL CONTROL</b>	<b>251,886</b>	<b>251,886</b>		<b>251,886</b>	<b>312,681</b>	<b>339,239</b>
11305 TAXI LICENSES						
Contracted Services	900	900		900		
Operating Related	300	300		300	365	365
Licenses, Permits & Fees	(7,232)	(7,232)		(7,232)	(5,101)	(5,011)
<b>Total 11305 TAXI LICENSES</b>	<b>(6,032)</b>	<b>(6,032)</b>		<b>(6,032)</b>	<b>(4,736)</b>	<b>(4,646)</b>
11306 LOTTERY LICENSES						
Licenses, Permits & Fees	(185,000)	(185,000)		(185,000)	(185,617)	(188,270)
<b>Total 11306 LOTTERY LICENSES</b>	<b>(185,000)</b>	<b>(185,000)</b>		<b>(185,000)</b>	<b>(185,617)</b>	<b>(188,270)</b>
11307 GENERAL LICENSES						
Operating Related					445	29
Fines & Penalties	(600)	(600)		(600)	(4,545)	(4,104)
Sale of Items	(2,813)	(2,813)		(2,813)		
Licenses, Permits & Fees	(124,930)	(124,930)		(124,930)	(120,326)	(130,085)
<b>Total 11307 GENERAL LICENSES</b>	<b>(128,343)</b>	<b>(128,343)</b>		<b>(128,343)</b>	<b>(124,426)</b>	<b>(134,160)</b>
<b>Total Licensing</b>	<b>(94,357)</b>	<b>(94,357)</b>	<b>0</b>	<b>(94,357)</b>	<b>97,686</b>	<b>(27,990)</b>
<b>Total Imungov Municipal Governance</b>	<b>384,299</b>	<b>384,299</b>	<b>0</b>	<b>384,299</b>	<b>571,139</b>	<b>464,286</b>