

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	113,456	113,456	0	113,456	117,196	113,456
11311 MUNICIPAL GOVERNANCE GEN&ADMIN	208,980	208,980	0	208,980	200,017	212,687
11312 RECORDS MANAGEMENT GEN&ADMIN	156,220	156,220	0	156,220	156,240	166,133
Total Municipal Governance Admin	478,656	478,656	0	478,656	473,453	492,276
Licensing						
11300 LICENSING GENERAL & ADMIN	197,133	197,133	0	197,133	177,631	188,648
11301 RACE TRACK LICENCING	(185,501)	(185,501)	0	(185,501)	(43,992)	(185,501)
11303 MARRIAGE LICENSES	(38,500)	(38,500)	0	(38,500)	(33,855)	(43,300)
11304 ANIMAL CONTROL	251,886	251,886	0	251,886	312,681	339,239
11305 TAXI LICENSES	(6,032)	(6,032)	0	(6,032)	(4,736)	(4,646)
11306 LOTTERY LICENSES	(185,000)	(185,000)	0	(185,000)	(185,617)	(188,270)
11307 GENERAL LICENSES	(128,343)	(128,343)	0	(128,343)	(124,426)	(134,160)
Total Licensing	(94,357)	(94,357)	0	(94,357)	97,686	(27,990)
Total Imungov Municipal Governance	384,299	384,299	0	384,299	571,139	464,286