

Selected year 2017

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

LEG Legislative Services

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	3,569,667	3,569,666	90,551	3,660,217	3,282,193	3,533,963
Building Related	392,314	392,314	0	392,314	369,598	392,821
Material, Veh & Equip Related	189,839	189,839	9,000	198,839	173,078	190,913
Contracted Services	835,474	835,474	169,089	1,004,563	805,099	1,033,739
Operating Related	1,161,132	1,161,132	26,000	1,187,132	1,456,965	1,145,383
Internal Allocations	(331,593)	(331,593)	0	(331,593)	(175,453)	(331,585)
Other Expenses	1,645,850	1,645,850	(210,681)	1,435,169	1,445,764	1,405,947
Grants - Provincial	(1,500)	(1,500)	(69,384)	(70,884)	(56,482)	(71,439)
Fines & Penalties	(1,918,100)	(1,918,100)	(130,000)	(2,048,100)	(1,715,219)	(2,115,764)
Recoveries	(30,365)	(30,365)	0	(30,365)	(360,917)	(77,610)
Sale of Items	(3,013)	(3,013)	0	(3,013)	0	0
Licenses, Permits & Fees	(2,417,855)	(2,417,855)	0	(2,417,855)	(2,179,155)	(2,359,011)
Miscellaneous Revenue	(724,451)	(724,451)	0	(724,451)	(593,646)	(739,016)
Service Level Agreements (SLA)	(25,658)	(25,658)	0	(25,658)	(25,658)	(25,658)
Lifecycle	129,198	129,198	15,232	144,430	144,430	140,690
<b>Total LEG Legislative Services</b>	<b>2,470,939</b>	<b>2,470,938</b>	<b>(100,193)</b>	<b>2,370,745</b>	<b>2,570,597</b>	<b>2,123,373</b>