

Selected year 2017

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

legadm Legislative Services - Admin

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)
Admin						
11100 LEGISLATIVE SERVICES						
Employee Related	316,957	316,957		316,957	295,847	315,993
Contracted Services	20,924	20,924		20,924	6,669	5,965
Operating Related	9,125	9,125		9,125	7,494	10,982
Internal Allocations	(48,228)	(48,228)		(48,228)	(46,295)	(48,220)
Sale of Items	(200)	(200)		(200)		
Licenses, Permits & Fees					(1,380)	(1,000)
Service Level Agreements (SLA)	(25,658)	(25,658)		(25,658)	(25,658)	(25,658)
Lifecycle	1,309	1,309		1,309	1,309	1,309
Total 11100 LEGISLATIVE SERVICES	274,229	274,229		274,229	237,986	259,371
Total Admin	274,229	274,229	0	274,229	237,986	259,371
Total legadm Legislative Services - Admin	274,229	274,229	0	274,229	237,986	259,371