

Selected year 2017

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

ccaoadm Chief Administrative Officer

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)
Chief Administrative Officer						
11000 CAO GENERAL & ADMINISTRATIVE	431,501	431,501	0	431,501	413,313	431,320
<b>Total Chief Administrative Officer</b>	431,501	431,501	0	431,501	413,313	431,320
Partnership Development & PMO						
11450 COMMUNICATIONS & MARKETING	85,587	85,587	0	85,587	58,113	58,109
11453 PARTNERSHIP DEVELOPMENT	7,249	7,249	0	7,249	(12,005)	6,747
11455 PROJECT MANAGEMENT OFFICE(PMO)	125,219	125,219	0	125,219	114,063	125,721
<b>Total Partnership Development &amp; PMO</b>	218,055	218,055	0	218,055	160,171	190,577
Strategic Planning						
11451 STRATEGIC PLANNING	115,268	115,268	0	115,268	45,424	53,586
<b>Total Strategic Planning</b>	115,268	115,268	0	115,268	45,424	53,586
<b>Total ccaoadm Chief Administrative Officer</b>	764,824	764,824	0	764,824	618,908	675,483