

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

cecdev Economic Development Services

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)
Economic Development - Admin						
11050 ECONOMIC DEV. GENERAL ADMIN	360,097	362,597	24,427	387,024	317,503	380,862
11051 ECON DEV ADVISORY COMMITTEE	1,000	2,000	0	2,000	(10,649)	(10,649)
11065 BUSINESS ATTRACTION	243,106	145,306	0	145,306	134,650	147,020
Total Economic Development - Admin	604,203	509,903	24,427	534,330	441,504	517,233
Business Retention & Expansion						
11064 MARKETING/COMMUNICATIONS	103,341	124,941	0	124,941	70,436	124,589
11067 BUSINESS RETENTION	322,933	196,039	0	196,039	175,190	196,535
11068 MANUFACTURING	0	99,897	0	99,897	94,109	99,897
11069 AGRICULTURE	0	99,697	0	99,697	83,606	99,697
Total Business Retention & Expansion	426,274	520,574	0	520,574	423,341	520,718
Small Business Centre						
11070 CK BUSINESS ENTERPRISE CENTRE	52,182	52,182	0	52,182	55,356	51,748
11071 CK SMALL BUSINESS - EVENTS	0	0	0	0	(6,072)	0
11073 CKBEC-SEMINARS (TOPICAL/CORE)	0	0	0	0	180	0
11074 CKBEC-SEMINARS (MINISTRY FUND)	0	0	0	0	1,105	0
11075 CKBEC-BRIDGES TO BETTERBUSINES	6,450	6,450	0	6,450	9,650	6,450
11076 CKBEC-SUMMER COMPANY	0	0	0	0	2,462	0
11077 CKBEC-RESOURCE CTR-CHATHAM	0	0	0	0	(368)	0
11081 CKBEC-STARTER COMPANY	0	0	0	0	(19,729)	0
11082 EVENT - E BUSINESS	2,552	2,552	0	2,552	1,317	2,552
11083 EVENT - ABORIGINAL	3,000	3,000	0	3,000	0	3,000
11084 EVENT - YOUTH	2,000	2,000	0	2,000	1,783	2,000
11085 EVENT - ACCESSIBILTY	500	500	0	500	0	500
Total Small Business Centre	66,684	66,684	0	66,684	45,684	66,250
Special Projects						
11078 SPECIAL PROJECTS - ECONOMIC DV	0	0	0	0	(50,968)	0
Total Special Projects	0	0	0	0	(50,968)	0
Total cecdev Economic Development Services	1,097,161	1,097,161	24,427	1,121,588	859,561	1,104,201