

Selected year 2017

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

mcouncil Council & Council Support

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)
Council & Council Support						
11500 COUNCIL ADMINISTRATION						
Employee Related	115,839	115,839		115,839	108,646	115,839
Material,Veh & Equip Related	1,000	1,000		1,000	95	1,000
Operating Related	17,246	17,246		17,246	12,587	17,246
Internal Allocations	(7,600)	(7,600)		(7,600)	(6,967)	(7,600)
Lifecycle	12,713	12,713		12,713	12,713	12,713
<b>Total 11500 COUNCIL ADMINISTRATION</b>	<b>139,198</b>	<b>139,198</b>		<b>139,198</b>	<b>127,074</b>	<b>139,198</b>
11501 BONDY, MICHAEL						
Employee Related	29,599	29,599		29,599	27,587	28,004
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	1,066	1,200
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11501 BONDY, MICHAEL</b>	<b>29,952</b>	<b>29,952</b>		<b>29,952</b>	<b>28,274</b>	<b>28,749</b>
11504 FAAS, JOE						
Employee Related	30,975	30,975		30,975	28,978	30,603
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	340	500
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11504 FAAS, JOE</b>	<b>31,328</b>	<b>31,328</b>		<b>31,328</b>	<b>28,939</b>	<b>30,648</b>
11505 FLUKER, BRYON						
Employee Related	30,098	30,098		30,098	26,368	27,804
Material,Veh & Equip Related	108	108		108		
Operating Related	1,500	1,500		1,500	876	1,100
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11505 FLUKER, BRYON</b>	<b>31,251</b>	<b>31,251</b>		<b>31,251</b>	<b>26,865</b>	<b>28,449</b>
11506 HERMAN, KAREN						
Employee Related	29,920	29,920		29,920	28,233	29,548
Material,Veh & Equip Related	108	108		108		
Operating Related	1,500	1,500		1,500	902	1,300
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11506 HERMAN, KAREN</b>	<b>31,073</b>	<b>31,073</b>		<b>31,073</b>	<b>28,756</b>	<b>30,393</b>
11509 LECLAIR, LEON						
Employee Related	30,924	30,924		30,924	26,368	28,304
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	214	500

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Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11509 LECLAIR, LEON</b>	<b>31,277</b>	<b>31,277</b>		<b>31,277</b>	<b>26,203</b>	<b>28,349</b>
11510 MYERS, ROBERT						
Employee Related	29,726	29,726		29,726	26,404	28,004
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	691	700
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11510 MYERS, ROBERT</b>	<b>30,079</b>	<b>30,079</b>		<b>30,079</b>	<b>26,716</b>	<b>28,249</b>
11512 PINSONNEAULT, STEVE						
Employee Related	30,873	30,873		30,873	26,368	30,501
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	386	500
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11512 PINSONNEAULT, STEVE</b>	<b>31,226</b>	<b>31,226</b>		<b>31,226</b>	<b>26,375</b>	<b>30,546</b>
11513 ROBERTSON, DEREK						
Employee Related	29,726	29,726		29,726	26,541	28,004
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	382	500
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11513 ROBERTSON, DEREK</b>	<b>30,079</b>	<b>30,079</b>		<b>30,079</b>	<b>26,544</b>	<b>28,049</b>
11515 SULMAN, DOUG						
Employee Related	30,363	30,363		30,363	27,197	29,991
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	536	700
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11515 SULMAN, DOUG</b>	<b>30,716</b>	<b>30,716</b>		<b>30,716</b>	<b>27,354</b>	<b>30,236</b>
11516 VERCOUTEREN, FRANK						
Employee Related	29,350	29,350		29,350	28,086	28,978
Material,Veh & Equip Related	108	108		108		
Operating Related	2,070	2,070		2,070	1,680	1,870
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11516 VERCOUTEREN, FRANK</b>	<b>31,073</b>	<b>31,073</b>		<b>31,073</b>	<b>29,387</b>	<b>30,393</b>
11517 WESLEY, JEFF						
Employee Related	30,377	30,377		30,377	27,818	30,005

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Material,Veh & Equip Related	108	108		108		
Operating Related	1,400	1,400		1,400	582	800
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11517 WESLEY, JEFF</b>	<b>31,430</b>	<b>31,430</b>		<b>31,430</b>	<b>28,021</b>	<b>30,350</b>
11518 AUTHIER, MARK						
Employee Related	30,926	30,926		30,926	26,368	27,604
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	298	500
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11518 AUTHIER, MARK</b>	<b>31,279</b>	<b>31,279</b>		<b>31,279</b>	<b>26,287</b>	<b>27,649</b>
11519 CANNIFF, DARRIN						
Employee Related	29,753	29,753		29,753	27,098	28,804
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	705	700
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11519 CANNIFF, DARRIN</b>	<b>30,106</b>	<b>30,106</b>		<b>30,106</b>	<b>27,424</b>	<b>29,049</b>
11520 MCGREGOR, BROCK						
Employee Related	29,574	29,574		29,574	27,392	29,202
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	297	500
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11520 MCGREGOR, BROCK</b>	<b>29,927</b>	<b>29,927</b>		<b>29,927</b>	<b>27,310</b>	<b>29,247</b>
11521 MCGREGOR, CARMEN						
Employee Related	31,129	31,129		31,129	28,831	30,757
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	703	700
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11521 MCGREGOR, CARMEN</b>	<b>31,482</b>	<b>31,482</b>		<b>31,482</b>	<b>29,155</b>	<b>31,002</b>
11522 THOMPSON TREVOR						
Employee Related	30,568	30,568		30,568	27,024	28,604
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	786	700
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11522 THOMPSON TREVOR</b>	<b>30,921</b>	<b>30,921</b>		<b>30,921</b>	<b>27,431</b>	<b>28,849</b>

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11523 VANDAMME, DAVID						
Employee Related	31,384	31,384		31,384	30,497	33,131
Material,Veh & Equip Related	108	108		108		
Operating Related	700	700		700	726	700
Recoveries	(863)	(863)		(863)	(787)	(863)
Lifecycle	408	408		408	408	408
<b>Total 11523 VANDAMME, DAVID</b>	<b>31,737</b>	<b>31,737</b>		<b>31,737</b>	<b>30,844</b>	<b>33,376</b>
<b>Total Council &amp; Council Support</b>	<b>664,134</b>	<b>664,134</b>	<b>0</b>	<b>664,134</b>	<b>598,959</b>	<b>642,781</b>
<b>Total mcouncil Council &amp; Council Support</b>	<b>664,134</b>	<b>664,134</b>	<b>0</b>	<b>664,134</b>	<b>598,959</b>	<b>642,781</b>