

Selected year 2017

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

mmayor Office of the Mayor/ Council

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)
Office of the Mayor/Council						
11950 MAYOR/COUNCIL-GENERAL & ADMIN						
Employee Related	91	91		91		48
Operating Related	56,970	57,970		57,970	42,195	58,013
Total 11950 MAYOR/COUNCIL-GENERAL & ADMIN	57,061	58,061		58,061	42,195	58,061
11951 MAYOR SUPPORT						
Employee Related	75,780	75,780		75,780	76,095	75,780
Lifecycle	654	654		654	654	654
Total 11951 MAYOR SUPPORT	76,434	76,434		76,434	76,749	76,434
11952 MAYOR-RANDY HOPE						
Employee Related	116,562	116,562		116,562	105,541	113,571
Material,Veh & Equip Related	108	108		108		108
Operating Related	4,800	3,800		3,800	15,137	15,248
Internal Allocations						(8,908)
Recoveries	(2,700)	(2,700)		(2,700)	(2,562)	(2,249)
Lifecycle	408	408		408	408	408
Total 11952 MAYOR-RANDY HOPE	119,178	118,178		118,178	118,524	118,178
11953 MAYOR-GRASSY 2 ROCK						
Operating Related					11,256	
Miscellaneous Revenue					(12,200)	
Total 11953 MAYOR-GRASSY 2 ROCK					(944)	
Total Office of the Mayor/Council	252,673	252,673	0	252,673	236,524	252,673
Total mmayor Office of the Mayor/ Council	252,673	252,673	0	252,673	236,524	252,673