

Selected year **2017**

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

MAY Mayor,Council & Admin Support

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	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)
Employee Related	823,536	823,536	0	823,536	757,442	803,079
Material,Veh & Equip Related	2,944	2,944	0	2,944	95	1,108
Operating Related	94,586	94,586	0	94,586	92,346	103,977
Internal Allocations	(7,600)	(7,600)	0	(7,600)	(6,967)	(16,508)
Recoveries	(17,371)	(17,371)	0	(17,371)	(15,933)	(16,920)
Miscellaneous Revenue	0	0	0	0	(12,200)	0
Lifecycle	20,711	20,711	0	20,711	20,711	20,711
Total MAY Mayor,Council & Admin Support	916,806	916,806	0	916,806	835,494	895,447