

Selected year 2017

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

cdadmin Community Development - Admin

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)
Community Development - Admin						
12000 COMMUNITY & DEVELOPMENT-ADMIN.						
Employee Related	318,523	318,523		318,523	305,026	319,656
Material,Veh & Equip Related					466	1,255
Operating Related	5,704	5,704		5,704	8,153	3,207
Internal Allocations	(34,937)	(34,937)		(34,937)	(30,864)	(34,937)
Lifecycle	815	815		815	815	815
<b>Total 12000 COMMUNITY &amp; DEVELOPMENT-ADMIN</b>	<b>290,105</b>	<b>290,105</b>		<b>290,105</b>	<b>283,596</b>	<b>289,996</b>
<b>Total Community Development - Admin</b>	<b>290,105</b>	<b>290,105</b>	<b>0</b>	<b>290,105</b>	<b>283,596</b>	<b>289,996</b>
John D Bradley Convention Centre						
11080 CK CONVENTION CENTRE						
Building Related						4,582
Material,Veh & Equip Related						502
Contracted Services	102,919	102,919		102,919	120,454	109,709
Infrastructure & Debt	554,536	554,536		554,536	554,536	554,536
Other Expenses	68,376	68,376		68,376	55,220	68,376
Miscellaneous Revenue	137,081	137,081		137,081	182,637	160,207
Lifecycle	88,374	88,374		88,374	88,374	88,374
<b>Total 11080 CK CONVENTION CENTRE</b>	<b>951,286</b>	<b>951,286</b>		<b>951,286</b>	<b>1,001,221</b>	<b>986,286</b>
<b>Total John D Bradley Convention Centre</b>	<b>951,286</b>	<b>951,286</b>	<b>0</b>	<b>951,286</b>	<b>1,001,221</b>	<b>986,286</b>
<b>Total cdadmin Community Development - Admin</b>	<b>1,241,391</b>	<b>1,241,391</b>	<b>0</b>	<b>1,241,391</b>	<b>1,284,817</b>	<b>1,276,282</b>