

Selected year **2017**

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

Community Attraction and Leisure Services

Total budget with YTDs by BU by BU activity -OBJ NODE(bu detail/obj type)

	2017	2016	2016	2016	2016	October forecast
	DRAFT	Base	One time	FINAL	Actuals	to Dec 31
	Base Budget	Budget	Budget	Budget	(at print date)	(at print date)
Community Attraction & Leisure Services - Admin	359,389	359,389	(81,683)	277,706	291,967	363,252
Community Attraction & Promotion	626,677	626,677	0	626,677	304,832	510,278
Parks and Open Spaces	2,708,899	2,882,320	0	2,882,320	2,417,868	2,927,844
Recreation & Culture Services	2,462,641	2,462,640	0	2,462,640	1,935,548	2,377,732
Recreation Facilities	3,766,853	3,766,853	73,936	3,840,789	3,415,109	3,752,214
Total Community Attraction and Leisure Services	9,924,459	10,097,879	(7,747)	10,090,132	8,365,324	9,931,320

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