

Selected year **2017**

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

Community Attraction & Leisure Services - 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 Attraction & Leisure Services - Admin						
12200 COMMUNITY SERV - ADMIN						
Employee Related	325,936	325,936	(81,683)	244,253	266,643	317,929
Material,Veh & Equip Related						11,000
Contracted Services						
Operating Related	2,304	2,304		2,304	3,950	3,535
Other Expenses	9,414	9,414		9,414		9,414
Recoveries					(361)	(361)
Lifecycle	21,735	21,735		21,735	21,735	21,735
Total 12200 COMMUNITY SERV - ADMIN	359,389	359,389	(81,683)	277,706	291,967	363,252
Total Community Attraction & Leisure Services - Admin	359,389	359,389	(81,683)	277,706	291,967	363,252
Total Community Attraction & Leisure Services - Admin	359,389	359,389	(81,683)	277,706	291,967	363,252