

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

Community Attraction & Promotion

Total budget with YTDs by BU by BU activity -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 & Promotion						
CAP - Admin						
12007 GENERAL AND ADMIN						
Employee Related	262,239	262,239		262,239	215,598	240,560
Operating Related	2,800	2,800		2,800	917	24,479
Internal Allocations					(80,858)	(80,858)
Lifecycle	974	974		974	974	974
Total 12007 GENERAL AND ADMIN	266,013	266,013		266,013	136,631	185,155
Total CAP - Admin	266,013	266,013	0	266,013	136,631	185,155
Resident Attraction and Retention						
12010 YOUTH RETENTION & IMMIGRATION						
Employee Related	91,397	91,397		91,397	9,222	16,708
Operating Related	24,200	24,200		24,200	(34,329)	34,425
Internal Allocations	(96,566)	(96,566)		(96,566)	80,858	(15,708)
Lifecycle	426	426		426	426	426
Total 12010 YOUTH RETENTION & IMMIGRATIO	19,457	19,457		19,457	56,177	35,851
12011 REFUGEE RESETTLEMENT						
Operating Related					204	
Grants - Federal					(2,248)	
Total 12011 REFUGEE RESETTLEMENT					(2,044)	
12025 LOCAL IMMIGRATN PARTNER-PH4YR2						
Employee Related					40,735	40,735
Building Related					1,950	1,950
Operating Related					1,351	1,351
Internal Allocations						1,300
Grants - Federal					(45,336)	(45,336)
Total 12025 LOCAL IMMIGRATN PARTNER-PH4'					(1,300)	
12026 LOCAL IMMIGRATN PARTNER-PH4YR3						
Employee Related			136,668	136,668	87,839	136,668
Building Related			7,000	7,000	5,200	7,000
Operating Related			14,106	14,106	4,520	14,106
Social Assistance						
Grants - Federal			(157,774)	(157,774)	(78,396)	(157,774)
Total 12026 LOCAL IMMIGRATN PARTNER-PH4'					19,163	
12035 NEWCOMERS PHASE 7						
Employee Related			44,306	44,306	35,945	44,306
Building Related						
Material,Veh & Equip Related			3,624	3,624	1,704	3,624
Contracted Services			6,700	6,700	860	6,444
Operating Related			368	368	310	624

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Social Assistance						
Grants - Provincial			(54,998)	(54,998)	(45,000)	(54,998)
Total 12035 NEWCOMERS PHASE 7					(6,181)	
Total Resident Attraction and Retention	19,457	19,457	0	19,457	65,815	35,851
Tourism Development						
11054 CK TOURISM GENERAL & ADMIN						
Employee Related	98,313	98,313		98,313	121,297	128,435
Material,Veh & Equip Related	19,000	19,000		19,000	21,262	24,997
Contracted Services	40,000	40,000		40,000	19,592	47,821
Operating Related	99,626	99,626		99,626	36,328	62,216
Grants - Provincial					(5,750)	(5,750)
Miscellaneous Revenue					(632)	(632)
Lifecycle	700	700		700	700	700
Total 11054 CK TOURISM GENERAL & ADMIN	257,639	257,639		257,639	192,797	257,787
11056 CLASSIC CAR EXHIBIT (TDCLASCR)						
Employee Related						
Building Related						
Operating Related						
User Fees						
Total 11056 CLASSIC CAR EXHIBIT (TDCLASCR)						
11057 TOURISM - PRODUCT DEVELOPMENT						
Contracted Services						
Total 11057 TOURISM - PRODUCT DEVELOPME						
11060 TOURISM - SIGNAGE (TDSIGN)						
Material,Veh & Equip Related						
Total 11060 TOURISM - SIGNAGE (TDSIGN)						
11062 MARKETPLACES & TRADE SHOWS						
Operating Related					16	
Total 11062 MARKETPLACES & TRADE SHOWS					16	
Total Tourism Development	257,639	257,639	0	257,639	192,813	257,787
Culture Development						
12232 CK CULTURE & TOURISM DEV						
Employee Related	82,483	82,483		82,483		353
Contracted Services					16,260	30,000
Operating Related	609	609		609	464	656
Lifecycle	476	476		476	476	476
Total 12232 CK CULTURE & TOURISM DEV	83,568	83,568		83,568	17,200	31,485
12239 TECUMSEH MONUMENT PROJECT						
Operating Related					169	169
Grants - Provincial					(13,501)	

Selected year 2017

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Grants - Federal					(12,828)	(169)
Total 12239 TECUMSEH MONUMENT PROJECT					(26,160)	
Total Culture Development	83,568	83,568	0	83,568	(8,960)	31,485
Community Marketing Strategy						
11001 COMMUNITY MARKETING STRATEGY						
Operating Related					(35,743)	
Total 11001 COMMUNITY MARKETING STRATE					(35,743)	
Total Community Marketing Strategy	0	0	0	0	(35,743)	0
Capitol Theatre						
12218 CC. & KIW TH. - ADM. & PRGMS						
Employee Related					85,861	
Recoveries					(31,037)	
Total 12218 CC. & KIW TH. - ADM. & PRGMS					54,824	
12240 CCT - PROGRAMMING - SHOWS						
Employee Related					32,467	
Material,Veh & Equip Related					5,198	
Contracted Services					643,684	
Operating Related			200,000	200,000	55,557	
Other Expenses			(200,000)	(200,000)	(200,000)	
Recoveries					(4,450)	
User Fees					(780,187)	
Total 12240 CCT - PROGRAMMING - SHOWS					(247,731)	
12241 CCT - RENTALS						
Employee Related					12,875	
Building Related					(4,555)	
User Fees					(33,951)	
Total 12241 CCT - RENTALS					(25,631)	
12242 CCT - ADMIN						
Employee Related					37,621	
Building Related					137,712	
Material,Veh & Equip Related					4,992	
Contracted Services					158	
Operating Related					7,955	
Total 12242 CCT - ADMIN					188,438	
12243 CCT - CONCESSIONS						
Operating Related					19,331	
Sale of Items					(34,955)	
Total 12243 CCT - CONCESSIONS					(15,624)	
Total Capitol Theatre	0	0	0	0	(45,724)	0
Total Community Attraction & Promotion	626,677	626,677		626,677	304,832	510,278

Selected year **2017**

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Total Community Attraction & Promotion	626,677	626,677	0	626,677	304,832	510,278