

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	266,013	266,013	0	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	19,457	19,457	0	19,457	56,177	35,851
12011 REFUGEE RESETTLEMENT	0	0	0	0	(2,044)	0
12025 LOCAL IMMIGRATN PARTNER-PH4YR2	0	0	0	0	(1,300)	0
12026 LOCAL IMMIGRATN PARTNER-PH4YR3	0	0	0	0	19,163	0
12035 NEWCOMERS PHASE 7	0	0	0	0	(6,181)	0
Total Resident Attraction and Retention	19,457	19,457	0	19,457	65,815	35,851
Tourism Development						
11054 CK TOURISM GENERAL & ADMIN	257,639	257,639	0	257,639	192,797	257,787
11056 CLASSIC CAR EXHIBIT (TDCLASCR)	0	0	0	0	0	0
11057 TOURISM - PRODUCT DEVELOPMENT	0	0	0	0	0	0
11060 TOURISM - SIGNAGE (TDSIGN)	0	0	0	0	0	0
11062 MARKETPLACES & TRADE SHOWS	0	0	0	0	16	0
Total Tourism Development	257,639	257,639	0	257,639	192,813	257,787
Culture Development						
12232 CK CULTURE & TOURISM DEV	83,568	83,568	0	83,568	17,200	31,485
12239 TECUMSEH MONUMENT PROJECT	0	0	0	0	(26,160)	0
Total Culture Development	83,568	83,568	0	83,568	(8,960)	31,485
Community Marketing Strategy						
11001 COMMUNITY MARKETING STRATEGY	0	0	0	0	(35,743)	0
Total Community Marketing Strategy	0	0	0	0	(35,743)	0
Capitol Theatre						
12218 CC. & KIW TH. - ADM. & PRGMS	0	0	0	0	54,824	0
12240 CCT - PROGRAMMING - SHOWS	0	0	0	0	(247,731)	0
12241 CCT - RENTALS	0	0	0	0	(25,631)	0
12242 CCT - ADMIN	0	0	0	0	188,438	0
12243 CCT - CONCESSIONS	0	0	0	0	(15,624)	0
Total Capitol Theatre	0	0	0	0	(45,724)	0
Total Community Attraction & Promotion	626,677	626,677	0	626,677	304,832	510,278
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