

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

cdlibr Library Services

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)
Library Services						
12700 CK LIBRARY GENERAL&ADMIN	434,517	434,517	0	434,517	525,135	431,287
12701 CK LIBRARY BOARD	2,000	2,000	0	2,000	287	2,000
12706 SERVICE ONT LIBRARY INITIATIVE	0	0	0	0	(1,295)	0
12707 LIBRARY-PUBLIC SERVICES	733,015	733,015	0	733,015	691,075	733,014
12711 INTERNET TRAIN'G (CAP)-ADMN	2,605	2,605	0	2,605	3,476	4,361
12712 SUPPORT SERVICES - LIBRARY	390,316	390,316	0	390,316	366,442	392,316
12713 LIBRARY MATERIALS	668,923	668,923	0	668,923	460,708	666,923
12714 IT SERVICES - LIBRARY	243,949	243,949	0	243,949	227,944	252,064
12715 BRANCH LIBRARY OPERATIONS	104,857	104,857	0	104,857	98,995	105,657
12716 BLENHEIM BRANCH LIBRARY	122,821	122,821	0	122,821	109,516	122,821
12717 BOTHWELL BRANCH LIBRARY	38,397	38,397	0	38,397	37,024	38,397
12718 DRESDEN BRANCH LIBRARY	130,542	130,542	0	130,542	117,610	130,542
12719 HIGHGATE BRANCH LIBRARY	26,863	26,863	0	26,863	31,072	26,863
12720 MERLIN BRANCH LIBRARY	30,927	30,927	0	30,927	33,318	30,927
12721 RIDGETOWN BRANCH LIBRARY	129,316	129,316	0	129,316	110,747	129,316
12722 THAMESVILLE BRANCH LIBRARY	45,928	45,928	0	45,928	56,741	45,928
12723 TILBURY BRANCH LIBRARY	127,660	127,660	0	127,660	115,947	127,660
12724 WALLACEBURG BRANCH LIBRARY	232,688	232,688	0	232,688	225,375	232,688
12725 WHEATLEY BRANCH LIBRARY	41,771	41,771	0	41,771	45,028	41,771
12726 ERIEAU LIBRARY DEPOSIT	825	825	0	825	1,498	1,500
12728 LIBRARY - CHILDREN'S ROOM	262,069	262,069	0	262,069	255,857	262,069
12730 LIBRARY-MIGRATION	0	0	0	0	6,002	0
12731 LIBRARY-CAPACITY BUILDING	0	0	0	0	(351)	0
12732 FUNDRAISING EVENTS	0	0	0	0	(5,707)	0
12733 SPECIAL FUNDED PROGRAMS	0	0	0	0	(16,696)	0
Total Library Services	3,769,989	3,769,989	0	3,769,989	3,495,748	3,778,104
Total cdlibr Library Services	3,769,989	3,769,989	0	3,769,989	3,495,748	3,778,104