

Selected year **2017**

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

fbisadm FBIS - 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)
FBIS - Admin						
13001 FBIS ADMIN						
Employee Related	301,212	301,212		301,212	277,699	295,596
Material,Veh & Equip Related	2,770	2,770		2,770	2,066	2,770
Contracted Services					2,525	2,000
Operating Related	14,402	14,402		14,402	3,968	9,034
Lifecycle	1,309	1,309		1,309	1,309	1,309
<b>Total 13001 FBIS ADMIN</b>	<b>319,693</b>	<b>319,693</b>		<b>319,693</b>	<b>287,567</b>	<b>310,709</b>
<b>Total FBIS - Admin</b>	<b>319,693</b>	<b>319,693</b>	<b>0</b>	<b>319,693</b>	<b>287,567</b>	<b>310,709</b>
<b>Total fbisadm FBIS - Admin</b>	<b>319,693</b>	<b>319,693</b>	<b>0</b>	<b>319,693</b>	<b>287,567</b>	<b>310,709</b>