

Selected year **2017**

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

fbudget Budget & Performance 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)
Budget & Performance Services						
13251 BUDGET - GEN & ADMIN						
Employee Related	669,913	669,913	6,475	676,388	676,624	756,961
Material,Veh & Equip Related	566	566		566	2,456	2,500
Contracted Services					859	859
Operating Related	9,868	9,868		9,868	(12,973)	8,987
Other Expenses			(6,475)	(6,475)	(6,475)	(6,475)
Lifecycle	2,447	2,447		2,447	2,447	2,447
Total 13251 BUDGET - GEN & ADMIN	682,794	682,794		682,794	662,938	765,279
Total Budget & Performance Services	682,794	682,794	0	682,794	662,938	765,279
Total fbudget Budget & Performance Services	682,794	682,794	0	682,794	662,938	765,279