

Selected year 2017

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

FBIS Finance,Budget&InformationTech Services

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	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)
Employee Related	6,364,120	6,364,118	1,743,764	8,107,882	6,632,308	8,273,364
Building Related	43,584	43,584	0	43,584	97,636	48,264
Material,Veh & Equip Related	289,040	289,040	22,826	311,866	959,756	943,977
Contracted Services	1,351,005	1,351,005	306,025	1,657,030	1,252,390	1,865,868
Operating Related	837,522	837,522	0	837,522	646,095	801,497
Internal Allocations	(240,661)	(240,661)	(102,153)	(342,814)	(273,277)	(367,555)
Other Expenses	28,853	28,853	(2,032,680)	(2,003,827)	(2,049,513)	(2,901,039)
Fines & Penalties	(14,113)	(14,113)	0	(14,113)	(12,740)	(13,500)
Recoveries	0	0	0	0	(38,392)	(26,007)
Sale of Items	(56,000)	(56,000)	0	(56,000)	(117,581)	(68,000)
Licenses, Permits & Fees	(697,150)	(697,150)	70,000	(627,150)	(504,584)	(595,370)
User Fees	(13,280)	(13,280)	0	(13,280)	(12,400)	(15,000)
Miscellaneous Revenue	(125,755)	(125,755)	0	(125,755)	(94,695)	(117,885)
Service Level Agreements (SLA)	(1,054,124)	(1,054,124)	0	(1,054,124)	(1,073,702)	(1,042,720)
Lifecycle	1,572,090	1,572,090	0	1,572,090	1,572,090	1,572,090
Total FBIS Finance,Budget&InformationTech Services	8,285,131	8,285,129	7,782	8,292,911	6,983,391	8,357,984