

Selected year 2017

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

hsrserv Seniors 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)
Riverview Gardens						
15400 RVG - GENERAL AND ADMIN	1,119,144	1,119,144	0	1,119,144	1,223,994	1,261,780
15401 RVG - DIETARY	2,860,561	2,860,561	5,637	2,866,198	2,612,136	2,779,127
15402 RVG - HOUSEKEEPING	1,772,456	1,772,456	3,610	1,776,066	1,612,700	1,721,428
15403 RVG - LAUNDRY & LINEN	674,516	674,516	1,349	675,865	579,106	624,867
15404 RVG - BLDG & PROPERTY MTCE	1,855,469	1,855,469	666	1,856,135	1,639,030	1,894,561
15405 RVG - PROGRAMS & SUPPORT	1,296,564	1,296,564	1,423	1,297,987	1,185,343	1,268,579
15406 RVG-NURSING & PERSONAL CARE RN	1,638,498	1,638,498	3,299	1,641,797	1,438,575	1,521,982
15407 RVG-NURSING & PERSONL CARE RPN	3,284,065	3,284,065	6,951	3,291,016	2,869,443	3,027,970
15408 RVG-NURS & PERS CARE NON REG	7,965,823	7,965,823	17,933	7,983,756	7,263,672	7,648,330
15409 RVG-NURSING & PERS CARE-ADMIN	1,586,808	1,586,808	0	1,586,808	1,789,813	1,908,407
15410 RVG - RES ASSES (RAI-MDS)	248,458	248,458	1,390	249,848	377,866	397,498
15411 RVG - RAW FOOD COSTS	951,560	951,560	2,608	954,168	888,301	977,117
15412 RVG - REVENUE	(21,642,091)	(21,642,091)	(44,525)	(21,686,616)	(18,865,530)	(21,697,394)
15413 RVG-CONST SUBSIDY DEBT REPAYT	1,985,720	1,985,720	0	1,985,720	2,083,170	1,985,720
15414 RVG - LAB & HIGH NEEDS	0	0	0	0	867	(63)
15415 RVG - LEASABLE SPACE	0	0	0	0	230	0
15416 RVG - TRAINING EVENT HOSTING	0	0	0	0	(157,524)	0
15418 RVG - DONATIONS	0	0	0	0	(84,102)	0
<b>Total Riverview Gardens</b>	<b>5,597,551</b>	<b>5,597,551</b>	<b>341</b>	<b>5,597,892</b>	<b>6,457,090</b>	<b>5,319,909</b>
<b>Total hsrserv Seniors Services</b>	<b>5,597,551</b>	<b>5,597,551</b>	<b>341</b>	<b>5,597,892</b>	<b>6,457,090</b>	<b>5,319,909</b>