

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

housing Housing 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)
Public Housing (stage1)						
15513 MCNAA24G-258 MCNAUGHTON E CH						
Social Assistance	3,800	4,000		4,000	3,479	4,000
Total 15513 MCNAA24G-258 MCNAUGHTON E CH	3,800	4,000		4,000	3,479	4,000
15558 PUBLIC HOUSING - GENERAL ADMIN						
Employee Related	1,402,525	1,402,525	129,554	1,532,079	1,533,678	1,480,079
Building Related	30,000	30,000		30,000	30,000	30,000
Material,Veh & Equip Related					10,644	
Contracted Services	81,934	81,934	19,320	101,254	20,634	101,254
Operating Related	25,279	25,279		25,279	23,536	25,279
Social Assistance	8,309	8,309		8,309	4,700	8,309
Internal Allocations	160,365	160,365		160,365	160,035	160,365
Other Expenses	52,729	52,729	(320,374)	(267,645)	(301,054)	(267,645)
Grants - Provincial					(5,571)	
Grants - Federal	(808,066)	(808,066)		(808,066)	(623,961)	(808,066)
Fines & Penalties	(1,500)	(1,500)		(1,500)	(700)	(1,500)
Recoveries	(6,425)	(6,425)		(6,425)	(33,754)	(6,425)
User Fees					226	
Lifecycle	5,140	5,140		5,140	5,140	5,140
Total 15558 PUBLIC HOUSING - GENERAL ADMIN	950,290	950,290	(171,500)	778,790	823,553	726,790
15559 PUBLIC HOUSING-LIFECYCLE ADMIN						
Material,Veh & Equip Related			42,800	42,800	12,801	42,800
Contracted Services			183,500	183,500	101,980	183,500
Internal Allocations	1,440	1,440		1,440	1,320	1,440
Other Expenses			(231,300)	(231,300)	(231,300)	(231,300)
Grants - Federal	(181,000)	(181,000)		(181,000)	(135,750)	(181,000)
Lifecycle	869,275	869,275		869,275	869,275	869,275
Total 15559 PUBLIC HOUSING-LIFECYCLE ADMIN	689,715	689,715	(5,000)	684,715	618,326	684,715
15560 PH -HI, JA, GR, TH, AV, WALL'G						
Building Related	35,249	35,249		35,249	78,383	35,249
Material,Veh & Equip Related	1,244	1,244		1,244	763	1,244
Operating Related	1,350	1,350		1,350		1,350
Social Assistance	19,833	19,833		19,833	14,875	19,833
Internal Allocations	3,249	3,249		3,249	3,249	3,249
Recoveries	(800)	(800)		(800)	(5,572)	(800)
User Fees	(43,699)	(43,699)		(43,699)	(51,105)	(43,699)
Miscellaneous Revenue					(170)	
Total 15560 PH -HI, JA, GR, TH, AV, WALL'G	16,426	16,426		16,426	40,423	16,426
15561 CAMPA08G-201 CAMPUS PKWY CH						
Social Assistance	6,600	6,400		6,400	6,528	6,400

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Total 15561 CAMPA08G-201 CAMPUS PKWY CH	6,600	6,400		6,400	6,528	6,400
15562 PH - 18 CANAL ST.E. TILBURY						
Employee Related	3,289	3,289		3,289	1,669	3,289
Building Related	41,677	41,677		41,677	40,053	41,677
Material,Veh & Equip Related	486	486		486	341	486
Operating Related	1,285	1,285		1,285	1,150	1,285
Social Assistance	30,376	30,376		30,376	22,782	30,376
Internal Allocations	2,028	2,028		2,028	2,028	2,028
Recoveries	(400)	(400)		(400)		(400)
User Fees	(87,433)	(87,433)		(87,433)	(83,644)	(87,433)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15562 PH - 18 CANAL ST.E. TILBURY	(8,792)	(8,792)		(8,792)	(15,621)	(8,792)
15563 PH - 11 CECIL ST. RIDGETOWN						
Employee Related	2,751	2,751		2,751	784	2,751
Building Related	25,801	25,801		25,801	27,926	25,801
Material,Veh & Equip Related	778	778		778	84	778
Operating Related	781	781		781	611	781
Internal Allocations	1,960	1,960		1,960	1,960	1,960
Recoveries	(400)	(400)		(400)	(452)	(400)
User Fees	(30,391)	(30,391)		(30,391)	(22,445)	(30,391)
Miscellaneous Revenue					(170)	
Total 15563 PH - 11 CECIL ST. RIDGETOWN	1,280	1,280		1,280	8,298	1,280
15564 DELAJ22G-82 DELAWARE AVE CH						
Social Assistance	6,600	6,600		6,600	6,623	6,600
Total 15564 DELAJ22G-82 DELAWARE AVE CH	6,600	6,600		6,600	6,623	6,600
15565 DELAJ29G-82 DELAWARE AVE CH						
Social Assistance	5,400	5,300		5,300	5,249	5,300
Total 15565 DELAJ29G-82 DELAWARE AVE CH	5,400	5,300		5,300	5,249	5,300
15566 DELAJ32G-82 DELAWARE AVE CH						
Social Assistance						
Total 15566 DELAJ32G-82 DELAWARE AVE CH						
15567 DELAJ35G-82 DELAWARE AVE CH						
Social Assistance	6,600	6,600		6,600	6,584	6,600
Total 15567 DELAJ35G-82 DELAWARE AVE CH	6,600	6,600		6,600	6,584	6,600
15568 PH - 1-7 GLADSTONE,29-33 ELLA						
Building Related	31,880	31,880		31,880	20,527	31,880
Material,Veh & Equip Related	1,503	1,503		1,503	537	1,503
Operating Related	334	334		334		334
Social Assistance	17,238	17,238		17,238	12,929	17,238
Internal Allocations	2,710	2,710		2,710	2,710	2,710

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Recoveries	(400)	(400)		(400)		(400)
User Fees	(67,772)	(67,772)		(67,772)	(48,599)	(67,772)
Miscellaneous Revenue	(100)	(100)		(100)	(170)	(100)
Total 15568 PH - 1-7 GLADSTONE,29-33 ELLA	(14,607)	(14,607)		(14,607)	(12,066)	(14,607)
15569 PH - 175 ERIE ST. N., WHEATLE						
Employee Related	2,888	2,888		2,888	918	2,888
Building Related	53,230	53,230		53,230	52,024	53,230
Material,Veh & Equip Related	1,168	1,168		1,168	923	1,168
Operating Related	1,890	1,890		1,890	604	1,890
Social Assistance	30,863	30,863		30,863	23,147	30,863
Internal Allocations	1,485	1,485		1,485	1,485	1,485
Recoveries	(400)	(400)		(400)	(42)	(400)
User Fees	(64,947)	(64,947)		(64,947)	(67,248)	(64,947)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15569 PH - 175 ERIE ST. N., WHEATLE	26,077	26,077		26,077	11,811	26,077
15570 GRANA01G-805 GRAND AVE W CH						
Social Assistance	115,000	118,000		118,000	106,742	118,000
Total 15570 GRANA01G-805 GRAND AVE W CH	115,000	118,000		118,000	106,742	118,000
15571 GRANA19G-805 GRAND AVE W CH						
Social Assistance	3,600	100		100	1,733	100
Total 15571 GRANA19G-805 GRAND AVE W CH	3,600	100		100	1,733	100
15572 GRANA20G-805 GRAND AVE W CH						
Social Assistance	1,200	1,300		1,300	1,043	1,300
Total 15572 GRANA20G-805 GRAND AVE W CH	1,200	1,300		1,300	1,043	1,300
15573 GRANJ26G-805 GRAND AVE W CH						
Social Assistance	4,800	4,800		4,800	4,315	4,800
Total 15573 GRANJ26G-805 GRAND AVE W CH	4,800	4,800		4,800	4,315	4,800
15574 GRANJ27G-805 GRAND AVE W CH						
Social Assistance	2,400	1,800		1,800	1,743	1,800
Total 15574 GRANJ27G-805 GRAND AVE W CH	2,400	1,800		1,800	1,743	1,800
15575 GRANJ28G-805 GRAND AVE W CH						
Social Assistance	6,200	6,000		6,000	6,142	6,000
Total 15575 GRANJ28G-805 GRAND AVE W CH	6,200	6,000		6,000	6,142	6,000
15576 GRANJ30G-805 GRAND AVE W CH						
Social Assistance	6,000	5,800		5,800	5,967	5,800
Total 15576 GRANJ30G-805 GRAND AVE W CH	6,000	5,800		5,800	5,967	5,800
15577 PH - 655 HOLDEN ST. DRESDEN						
Employee Related	70,296	70,296		70,296	73,974	70,296
Building Related	77,819	77,819		77,819	79,333	77,819
Material,Veh & Equip Related	1,168	1,168		1,168	2,044	1,168

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Contracted Services					571	
Operating Related	1,879	1,879		1,879	1,735	1,879
Social Assistance	54,158	54,158		54,158	40,619	54,158
Internal Allocations	2,807	2,807		2,807	2,807	2,807
Recoveries	(400)	(400)		(400)	(1,684)	(400)
User Fees	(131,126)	(131,126)		(131,126)	(103,285)	(131,126)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15577 PH - 655 HOLDEN ST. DRESDEN	76,501	76,501		76,501	96,114	76,501
15578 PH - HILDA & LARKWOOD WALLACE						
Building Related	17,732	17,732		17,732	10,659	17,732
Material,Veh & Equip Related	623	623		623	217	623
Operating Related	393	393		393		393
Social Assistance	7,773	7,773		7,773	5,830	7,773
Internal Allocations	898	898		898	898	898
Recoveries	(1,000)	(1,000)		(1,000)	(206)	(1,000)
User Fees	(15,752)	(15,752)		(15,752)	(18,988)	(15,752)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15578 PH - HILDA & LARKWOOD WALLACE	10,567	10,567		10,567	(1,590)	10,567
15579 LONDA04G-149 LONDON RD THAMES						
Social Assistance	5,800	5,700		5,700	5,749	5,700
Total 15579 LONDA04G-149 LONDON RD THAMES	5,800	5,700		5,700	5,749	5,700
15580 MARYA11G-76 MARY ST CH						
Social Assistance	3,600	5,300		5,300	1,285	5,300
Total 15580 MARYA11G-76 MARY ST CH	3,600	5,300		5,300	1,285	5,300
15581 MARYA13G-76 MARY ST CH						
Social Assistance	6,500	6,300		6,300	6,402	6,300
Total 15581 MARYA13G-76 MARY ST CH	6,500	6,300		6,300	6,402	6,300
15582 MARYA14G-76 MARY ST CH						
Social Assistance	6,200	4,800		4,800	5,566	4,800
Total 15582 MARYA14G-76 MARY ST CH	6,200	4,800		4,800	5,566	4,800
15583 MARYA15G-76 MARY ST CH						
Social Assistance	6,200	6,000		6,000	6,111	6,000
Total 15583 MARYA15G-76 MARY ST CH	6,200	6,000		6,000	6,111	6,000
15584 MARYA16G-76 MARY ST CH						
Social Assistance	5,900	5,700		5,700	5,823	5,700
Total 15584 MARYA16G-76 MARY ST CH	5,900	5,700		5,700	5,823	5,700
15585 MARYA17G-76 MARY ST CH						
Social Assistance	1,600	1,500		1,500	1,395	1,500
Total 15585 MARYA17G-76 MARY ST CH	1,600	1,500		1,500	1,395	1,500
15586 MARYA18G-76 MARY ST CH						

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Social Assistance	6,300	6,100		6,100	6,186	6,100
Total 15586 MARYA18G-76 MARY ST CH	6,300	6,100		6,100	6,186	6,100
15587 MARYA21G-150 MARY ST CH						
Social Assistance	6,700	6,500		6,500	6,859	6,500
Total 15587 MARYA21G-150 MARY ST CH	6,700	6,500		6,500	6,859	6,500
15588 MARYA23G-76 MARY ST CH						
Social Assistance	6,500	6,300		6,300	6,402	6,300
Total 15588 MARYA23G-76 MARY ST CH	6,500	6,300		6,300	6,402	6,300
15589 MARYJ25G-76 MARY ST CH						
Social Assistance	6,600	6,100		6,100	6,172	6,100
Total 15589 MARYJ25G-76 MARY ST CH	6,600	6,100		6,100	6,172	6,100
15590 MARYJ31G-76 MARY ST CH						
Social Assistance	5,400	4,900		4,900	4,873	4,900
Total 15590 MARYJ31G-76 MARY ST CH	5,400	4,900		4,900	4,873	4,900
15591 MARYJ33G-76 MARY ST CH						
Social Assistance	6,100	5,900		5,900	5,953	5,900
Total 15591 MARYJ33G-76 MARY ST CH	6,100	5,900		5,900	5,953	5,900
15592 PH - 99 MCNAUGHTON AVE. CHATHA						
Employee Related	71,219	71,219		71,219	70,746	71,219
Building Related	234,445	234,445		234,445	183,750	234,445
Material,Veh & Equip Related	2,490	2,490		2,490	2,358	2,490
Contracted Services	3,578	3,578		3,578	3,599	3,578
Operating Related	4,899	4,899		4,899	(1,316)	4,899
Social Assistance	150,400	150,400		150,400	112,800	150,400
Internal Allocations	6,444	6,444		6,444	6,444	6,444
Recoveries	(1,200)	(1,200)		(1,200)	(2,776)	(1,200)
User Fees	(391,840)	(391,840)		(391,840)	(389,630)	(391,840)
Miscellaneous Revenue	(100)	(100)		(100)	(510)	(100)
Total 15592 PH - 99 MCNAUGHTON AVE. CHATHA	80,335	80,335		80,335	(14,535)	80,335
15594 MCNAJ36G-258 MCNAUGHTON E CH						
Social Assistance	1,400	1,000		1,000	1,162	1,000
Total 15594 MCNAJ36G-258 MCNAUGHTON E CH	1,400	1,000		1,000	1,162	1,000
15595 MCNAJ37G-258 MCNAUGHTON E CH						
Social Assistance	6,300	6,500		6,500	5,922	6,500
Total 15595 MCNAJ37G-258 MCNAUGHTON E CH	6,300	6,500		6,500	5,922	6,500
15596 MERRA25G-276 MERRIT AVE CH						
Social Assistance	5,400	5,300		5,300	5,252	5,300
Total 15596 MERRA25G-276 MERRIT AVE CH	5,400	5,300		5,300	5,252	5,300
15597 PH - 13 OAK ST. TILBURY						
Employee Related	69,833	69,833		69,833	62,741	69,833

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Building Related	25,365	25,365		25,365	21,118	25,365
Material,Veh & Equip Related	486	486		486	69	486
Operating Related	1,102	1,102		1,102	665	1,102
Social Assistance	10,926	10,926		10,926	8,195	10,926
Internal Allocations	872	872		872	872	872
Recoveries	(400)	(400)		(400)	(85)	(400)
User Fees	(36,941)	(36,941)		(36,941)	(36,814)	(36,941)
Total 15597 PH - 13 OAK ST. TILBURY	71,243	71,243		71,243	56,761	71,243
15598 PH - 109 PARK ST. WALLACEBURG						
Employee Related	3,220	3,220		3,220	1,252	3,220
Building Related	63,439	63,439		63,439	77,409	63,439
Material,Veh & Equip Related	389	389		389	4,540	389
Contracted Services	1,154	1,154		1,154	1,002	1,154
Operating Related	2,036	2,036		2,036	1,117	2,036
Social Assistance	29,294	29,294		29,294	21,971	29,294
Internal Allocations	2,003	2,003		2,003	2,003	2,003
Recoveries	(800)	(800)		(800)		(800)
User Fees	(118,660)	(118,660)		(118,660)	(92,238)	(118,660)
Total 15598 PH - 109 PARK ST. WALLACEBURG	(17,925)	(17,925)		(17,925)	17,056	(17,925)
15599 PARKA26G-150 PARK AVE E CH						
Social Assistance	4,700	4,700		4,700	4,774	4,700
Total 15599 PARKA26G-150 PARK AVE E CH	4,700	4,700		4,700	4,774	4,700
15600 PARKA27G-150 PARK AVE E CH						
Social Assistance	5,900	5,900		5,900	5,773	5,900
Total 15600 PARKA27G-150 PARK AVE E CH	5,900	5,900		5,900	5,773	5,900
15601 PARKJ04G-140 PARK AVE E CH						
Social Assistance	5,400	5,400		5,400	8,606	5,400
Total 15601 PARKJ04G-140 PARK AVE E CH	5,400	5,400		5,400	8,606	5,400
15602 PARKJ07G-150 PARK AVE E CH						
Social Assistance	16,500	16,500		16,500	16,378	16,500
Total 15602 PARKJ07G-150 PARK AVE E CH	16,500	16,500		16,500	16,378	16,500
15603 PARKJ10G-130 PARK AVE E CH						
Social Assistance	4,537	4,500		4,500	4,574	4,500
Total 15603 PARKJ10G-130 PARK AVE E CH	4,537	4,500		4,500	4,574	4,500
15604 PARKJ15G-140 PARK AVE E CH						
Social Assistance	2,400	2,000		2,000	2,208	2,000
Total 15604 PARKJ15G-140 PARK AVE E CH	2,400	2,000		2,000	2,208	2,000
15605 PARKJ18G-388 PARK AVE E CH						
Social Assistance	7,200	7,000		7,000	7,109	7,000
Total 15605 PARKJ18G-388 PARK AVE E CH	7,200	7,000		7,000	7,109	7,000

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15606 PARKJ34G-388 PARK AVE E CH						
Social Assistance	5,600	5,600		5,600	5,616	5,600
Total 15606 PARKJ34G-388 PARK AVE E CH	5,600	5,600		5,600	5,616	5,600
15607 PARKJ39G-140 PARK AVE E CH						
Social Assistance	6,000	5,600		5,600	5,678	5,600
Total 15607 PARKJ39G-140 PARK AVE E CH	6,000	5,600		5,600	5,678	5,600
15608 PARKJ40G-130 PARK AVE E CH						
Social Assistance	6,000	6,000		6,000	5,302	6,000
Total 15608 PARKJ40G-130 PARK AVE E CH	6,000	6,000		6,000	5,302	6,000
15609 PARKJ41G-150 PARK AVE E CH						
Social Assistance	1,200	6,000		6,000	1,676	6,000
Total 15609 PARKJ41G-150 PARK AVE E CH	1,200	6,000		6,000	1,676	6,000
15610 PH - 85 PINE ST. CHATHAM						
Employee Related	70,705	70,705		70,705	64,425	70,705
Building Related	125,964	125,964		125,964	113,758	125,964
Material,Veh & Equip Related	5,960	5,960		5,960	7,306	5,960
Contracted Services	2,593	2,593		2,593	2,621	2,593
Operating Related	1,877	1,877		1,877	423	1,877
Social Assistance	72,334	72,334		72,334	54,251	72,334
Internal Allocations	4,109	4,109		4,109	4,109	4,109
Recoveries	(1,000)	(1,000)		(1,000)	(30)	(1,000)
User Fees	(266,408)	(266,408)		(266,408)	(255,245)	(266,408)
Miscellaneous Revenue	(100)	(100)		(100)	(560)	(100)
Total 15610 PH - 85 PINE ST. CHATHAM	16,034	16,034		16,034	(8,942)	16,034
15611 PH - 100 POPLAR ST. CHATHAM						
Employee Related	3,221	3,221		3,221	1,252	3,221
Building Related	84,440	84,440		84,440	91,858	84,440
Material,Veh & Equip Related	486	486		486	2,382	486
Contracted Services	2,123	2,123		2,123	2,238	2,123
Operating Related	365	365		365	604	365
Social Assistance	34,545	34,545		34,545	25,909	34,545
Internal Allocations	3,542	3,542		3,542	3,542	3,542
Recoveries	(500)	(500)		(500)		(500)
User Fees	(241,976)	(241,976)		(241,976)	(242,148)	(241,976)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15611 PH - 100 POPLAR ST. CHATHAM	(113,854)	(113,854)		(113,854)	(114,363)	(113,854)
15612 PROSJ08G-30 PROSPECT ST TILB						
Social Assistance	5,400	8,800		8,800	7,698	8,800
Total 15612 PROSJ08G-30 PROSPECT ST TILB	5,400	8,800		8,800	7,698	8,800
15613 PH - SOUTHCOURT, WALLACEBUR						

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Employee Related	70,484	70,484		70,484	64,577	70,484
Building Related	92,820	92,820		92,820	66,961	92,820
Material,Veh & Equip Related	14,645	14,645		14,645	14,137	14,645
Contracted Services	5,637	5,637		5,637	5,994	5,637
Infrastructure & Debt	216,099	216,099		216,099	216,099	216,099
Operating Related	5,473	5,473		5,473	1,636	5,473
Internal Allocations	10,453	10,453		10,453	10,453	10,453
Recoveries	(238)	(238)		(238)	(1,271)	(238)
User Fees	(170,542)	(170,542)		(170,542)	(183,083)	(170,542)
Miscellaneous Revenue	(100)	(100)		(100)	(164)	(100)
Total 15613 PH - SOUTHCOURT, WALLACEBUR	244,731	244,731		244,731	195,339	244,731
15614 SHELA09G-130 SHELDON AVE CH						
Social Assistance						
Total 15614 SHELA09G-130 SHELDON AVE CH						
15615 PH - 11-19 SUNSET PL. TILBURY						
Building Related	16,750	16,750		16,750	10,884	16,750
Material,Veh & Equip Related						
Operating Related	534	534		534		534
Social Assistance						
Internal Allocations	925	925		925	925	925
Recoveries	(500)	(500)		(500)		(500)
User Fees	(20,253)	(20,253)		(20,253)	(21,049)	(20,253)
Total 15615 PH - 11-19 SUNSET PL. TILBURY	(2,544)	(2,544)		(2,544)	(9,240)	(2,544)
15616 PH - 3-9 SUNSET PL. TILBURY						
Building Related	10,304	10,304		10,304	8,325	10,304
Material,Veh & Equip Related					356	
Operating Related	373	373		373		373
Social Assistance						
Internal Allocations	349	349		349	349	349
Recoveries	(400)	(400)		(400)		(400)
User Fees	(12,497)	(12,497)		(12,497)	(11,924)	(12,497)
Miscellaneous Revenue					(170)	
Total 15616 PH - 3-9 SUNSET PL. TILBURY	(1,871)	(1,871)		(1,871)	(3,064)	(1,871)
15617 PH - 287 TALBOT ST. W. BLENH						
Employee Related	3,221	3,221		3,221	1,252	3,221
Building Related	74,901	74,901		74,901	74,285	74,901
Material,Veh & Equip Related	584	584		584	1,766	584
Contracted Services	1,152	1,152		1,152	1,000	1,152
Operating Related	1,024	1,024		1,024	479	1,024
Social Assistance	50,378	50,378		50,378	37,784	50,378

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Internal Allocations	2,821	2,821		2,821	2,821	2,821
Recoveries	(300)	(300)		(300)		(300)
User Fees	(125,088)	(125,088)		(125,088)	(118,488)	(125,088)
Total 15617 PH - 287 TALBOT ST. W. BLENH	8,693	8,693		8,693	899	8,693
15618 PH - 82 TALBOT ST. W. BLENHE						
Employee Related	2,888	2,888		2,888	918	2,888
Building Related	47,118	47,118		47,118	58,115	47,118
Material,Veh & Equip Related	195	195		195	546	195
Contracted Services	759	759		759	549	759
Operating Related	1,389	1,389		1,389	610	1,389
Social Assistance	41,512	41,512		41,512	31,134	41,512
Internal Allocations	1,653	1,653		1,653	1,653	1,653
Recoveries	(300)	(300)		(300)	(20)	(300)
User Fees	(61,893)	(61,893)		(61,893)	(46,528)	(61,893)
Total 15618 PH - 82 TALBOT ST. W. BLENHE	33,321	33,321		33,321	46,977	33,321
15619 PH - 32 THOMAS AVE. WALLACEBU						
Employee Related	3,221	3,221		3,221	1,252	3,221
Building Related	85,570	85,570		85,570	80,277	85,570
Material,Veh & Equip Related	1,070	1,070		1,070	825	1,070
Contracted Services	1,606	1,606		1,606	1,463	1,606
Operating Related	814	814		814	291	814
Social Assistance	60,249	60,249		60,249	45,187	60,249
Internal Allocations	2,928	2,928		2,928	2,928	2,928
Recoveries	(600)	(600)		(600)	(506)	(600)
User Fees	(125,514)	(125,514)		(125,514)	(124,370)	(125,514)
Miscellaneous Revenue					(410)	
Total 15619 PH - 32 THOMAS AVE. WALLACEBU	29,344	29,344		29,344	6,937	29,344
15620 PH - 29 THOMAS AVE. WALLACEBU						
Employee Related	2,888	2,888		2,888	951	2,888
Building Related	49,754	49,754		49,754	49,437	49,754
Material,Veh & Equip Related	1,070	1,070		1,070	543	1,070
Contracted Services	1,061	1,061		1,061	1,000	1,061
Operating Related	880	880		880	604	880
Social Assistance	37,426	37,426		37,426	28,070	37,426
Internal Allocations	1,550	1,550		1,550	1,550	1,550
Recoveries	(400)	(400)		(400)	(105)	(400)
User Fees	(64,372)	(64,372)		(64,372)	(56,946)	(64,372)
Total 15620 PH - 29 THOMAS AVE. WALLACEBU	29,857	29,857		29,857	25,104	29,857
15621 TIMMA02G-65 TIMMINS CRES CH						
Social Assistance		6,300		6,300		6,300

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Total 15621 TIMMA02G-65 TIMMINS CRES CH		6,300		6,300		6,300
15622 PH - 770 WALLACE ST. WALLACEB						
Building Related	1,506	1,506		1,506		1,506
Operating Related					(420)	
Social Assistance	42,214	42,214		42,214	31,661	42,214
User Fees	7,601	7,601		7,601		7,601
Total 15622 PH - 770 WALLACE ST. WALLACEB	51,321	51,321		51,321	31,241	51,321
15623 WALLI09G-750 WALLACE ST WALL						
Social Assistance	12,300	13,900		13,900	12,753	13,900
Total 15623 WALLI09G-750 WALLACE ST WALL	12,300	13,900		13,900	12,753	13,900
15624 WALLJ17G-750 WALLACE ST WALL						
Social Assistance	100	100		100	100	100
Total 15624 WALLJ17G-750 WALLACE ST WALL	100	100		100	100	100
15625 PH - 370 WALNUT ST. E. BOTHW						
Employee Related	2,753	2,753		2,753	784	2,753
Building Related	30,406	30,406		30,406	34,040	30,406
Material,Veh & Equip Related	486	486		486	217	486
Contracted Services	2,112	2,112		2,112	814	2,112
Operating Related	1,845	1,845		1,845	611	1,845
Social Assistance	18,289	18,289		18,289	13,717	18,289
Internal Allocations	1,302	1,302		1,302	1,302	1,302
Recoveries	(300)	(300)		(300)		(300)
User Fees	(33,777)	(33,777)		(33,777)	(31,717)	(33,777)
Total 15625 PH - 370 WALNUT ST. E. BOTHW	23,116	23,116		23,116	19,768	23,116
15626 PH - WESTCOURT, WALLACEBURG						
Employee Related	3,514	3,514		3,514	1,523	3,514
Building Related	90,853	90,853		90,853	105,105	90,853
Material,Veh & Equip Related	14,646	14,646		14,646	17,203	14,646
Contracted Services	5,637	5,637		5,637	6,136	5,637
Infrastructure & Debt	193,729	193,729		193,729	193,729	193,729
Operating Related	3,570	3,570		3,570	719	3,570
Internal Allocations	10,706	10,706		10,706	10,706	10,706
Recoveries	(238)	(238)		(238)	(5,239)	(238)
User Fees	(149,009)	(149,009)		(149,009)	(118,251)	(149,009)
Miscellaneous Revenue	(100)	(100)		(100)	(446)	(100)
Total 15626 PH - WESTCOURT, WALLACEBURG	173,308	173,308		173,308	211,185	173,308
15631 PH - WESTCOURT UNIT 51, WBURG						
Building Related	1,846	1,846		1,846	1,906	1,846
Total 15631 PH - WESTCOURT UNIT 51, WBURG	1,846	1,846		1,846	1,906	1,846
15633 PARKJ42G-150 PARK AVE E CH						

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Social Assistance	4,100	4,100		4,100	3,837	4,100
Total 15633 PARKJ42G-150 PARK AVE E CH	4,100	4,100		4,100	3,837	4,100
15634 PARKA28G-130 PARK AVE E CH						
Social Assistance	6,800	6,600		6,600	6,657	6,600
Total 15634 PARKA28G-130 PARK AVE E CH	6,800	6,600		6,600	6,657	6,600
15635 WALLA29G-750 WALLACE ST W'BURG						
Social Assistance	6,500	6,500		6,500	6,290	6,500
Total 15635 WALLA29G-750 WALLACE ST W'BURG	6,500	6,500		6,500	6,290	6,500
15636 WALLR01G-770 WALLACE ST W'BURG						
Social Assistance	22,800	23,337		23,337	21,684	23,337
Total 15636 WALLR01G-770 WALLACE ST W'BURG	22,800	23,337		23,337	21,684	23,337
15637 WALLA30G-750 WALLACE ST WBURG						
Social Assistance	3,000	2,800		2,800	4,067	2,800
Total 15637 WALLA30G-750 WALLACE ST WBURG	3,000	2,800		2,800	4,067	2,800
15638 TAYLA31G - 43/49 TAYLOR AVE CH						
Social Assistance	9,600	10,800		10,800	9,986	10,800
Total 15638 TAYLA31G - 43/49 TAYLOR AVE CH	9,600	10,800		10,800	9,986	10,800
15639 PARKA32G - 140 PARK AVE E CH						
Social Assistance	6,700	6,700		6,700	6,434	6,700
Total 15639 PARKA32G - 140 PARK AVE E CH	6,700	6,700		6,700	6,434	6,700
15640 PARKJ43G - 130 PARK AVE E CH						
Social Assistance	6,600	6,500		6,500	5,754	6,500
Total 15640 PARKJ43G - 130 PARK AVE E CH	6,600	6,500		6,500	5,754	6,500
15647 WALLA33G - 750 WALLACE ST, WB						
Social Assistance					7,625	
Total 15647 WALLA33G - 750 WALLACE ST, WB					7,625	
Total Public Housing (stage1)	2,778,449	2,790,649	(176,500)	2,614,149	2,430,116	2,562,149
Private Non-Profit & co-op(stage2)						
15542 PNP-CHATHAM HOPE NON-PROFIT						
Contracted Services	300	300	176,500	176,800	763	176,800
Social Assistance	1,443,049	1,443,049		1,443,049	1,099,527	1,443,049
Lifecycle	175,863	175,863		175,863	175,863	175,863
Total 15542 PNP-CHATHAM HOPE NON-PROFIT	1,619,212	1,619,212	176,500	1,795,712	1,276,153	1,795,712
15543 PNP-CHRISTIAN SR HOME-CH						
Contracted Services	300	300		300	5,828	300
Social Assistance	74,526	74,526		74,526	72,154	74,526
Lifecycle	17,627	17,627		17,627	17,627	17,627
Total 15543 PNP-CHRISTIAN SR HOME-CH	92,453	92,453		92,453	95,609	92,453
15544 PNP-CLAIRVUE HOUSING CO-OP INC						
Contracted Services	300	300		300	13,712	300

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Social Assistance	355,406	355,406		355,406	271,733	355,406
Lifecycle	91,603	91,603		91,603	91,603	91,603
Total 15544 PNP-CLAIRVUE HOUSING CO-OP INC	447,309	447,309		447,309	377,048	447,309
15545 PNP-COLUMBUS ESTATES OF CHAT						
Contracted Services	300	300		300	305	300
Social Assistance	1,335,612	1,335,612		1,335,612	1,163,126	1,335,612
Recoveries					(35,299)	
Lifecycle	230,013	230,013		230,013	230,013	230,013
Total 15545 PNP-COLUMBUS ESTATES OF CHAT	1,565,925	1,565,925		1,565,925	1,358,145	1,565,925
15546 PNP-CHATHAM EVANGEL SR CITIZEN						
Contracted Services	300	300		300		300
Social Assistance	91,349	91,349		91,349	82,690	91,349
Lifecycle	35,114	35,114		35,114	35,114	35,114
Total 15546 PNP-CHATHAM EVANGEL SR CITIZEN	126,763	126,763		126,763	117,804	126,763
15547 PNP - REVENUE - FEDERAL						
Grants - Federal	(165,868)	(165,868)		(165,868)	(124,401)	(165,868)
Total 15547 PNP - REVENUE - FEDERAL	(165,868)	(165,868)		(165,868)	(124,401)	(165,868)
15548 PNP - REVENUE - PROVINCIAL						
Grants - Federal	(1,489,880)	(1,489,880)		(1,489,880)	(1,117,410)	(1,489,880)
Total 15548 PNP - REVENUE - PROVINCIAL	(1,489,880)	(1,489,880)		(1,489,880)	(1,117,410)	(1,489,880)
15549 FEDRESRV-REVENUE-RENT SUPP						
Grants - Federal	(11,392)	(11,392)		(11,392)	(8,544)	(11,392)
Total 15549 FEDRESRV-REVENUE-RENT SUPP	(11,392)	(11,392)		(11,392)	(8,544)	(11,392)
15550 PNP-W'BURG KINS CRT NON-PROFIT						
Contracted Services	300	300		300	14,538	300
Social Assistance	138,965	138,965		138,965	140,049	138,965
Lifecycle	34,015	34,015		34,015	34,015	34,015
Total 15550 PNP-W'BURG KINS CRT NON-PROFIT	173,280	173,280		173,280	188,602	173,280
15551 PNP-LABOURVIEW CO-OP HOMES INC						
Contracted Services	300	300		300	(4,893)	300
Social Assistance	305,050	305,050		305,050	272,404	305,050
Recoveries					7,428	
Lifecycle	75,672	75,672		75,672	75,672	75,672
Total 15551 PNP-LABOURVIEW CO-OP HOMES INC	381,022	381,022		381,022	350,611	381,022
15552 PNP-CORP.H.MINER VC SR CORP						
Contracted Services	300	300		300	305	300
Social Assistance	178,573	178,573		178,573	140,789	178,573
Recoveries					(5,867)	
Lifecycle	25,404	25,404		25,404	25,404	25,404
Total 15552 PNP-CORP.H.MINER VC SR CORP	204,277	204,277		204,277	160,631	204,277

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15553 PNP-NEW BEGINNINGS HOUSING						
Contracted Services	300	300		300	763	300
Social Assistance	543,699	543,699		543,699	498,796	543,699
Lifecycle	63,183	63,183		63,183	63,183	63,183
Total 15553 PNP-NEW BEGINNINGS HOUSING	607,182	607,182		607,182	562,742	607,182
15554 PNP-RIDGE COMM ESTATES INC						
Contracted Services	300	300		300	4,500	300
Social Assistance	197,400	197,400		197,400	188,485	197,400
Lifecycle	33,263	33,263		33,263		33,263
Total 15554 PNP-RIDGE COMM ESTATES INC	230,963	230,963		230,963	192,985	230,963
15555 RIDMARSH-RIDGE MARSH MANOR						
Social Assistance	27,905	27,905		27,905	27,430	27,905
Lifecycle	21,096	21,096		21,096		21,096
Total 15555 RIDMARSH-RIDGE MARSH MANOR	49,001	49,001		49,001	27,430	49,001
15556 PNP-RIVERWAY NON-PROFIT						
Contracted Services	300	300		300	578	300
Social Assistance	428,462	428,462		428,462	374,102	428,462
Lifecycle	66,661	66,661		66,661	66,661	66,661
Total 15556 PNP-RIVERWAY NON-PROFIT	495,423	495,423		495,423	441,341	495,423
15557 PNP-PARK ST UNITED CHURCH NP						
Contracted Services	300	300		300	763	300
Social Assistance	417,971	417,971		417,971	391,240	417,971
Recoveries					(16,364)	
Lifecycle	36,481	36,481		36,481	36,481	36,481
Total 15557 PNP-PARK ST UNITED CHURCH NP	454,752	454,752		454,752	412,120	454,752
Total Private Non-Profit & co-op(stage2)	4,780,422	4,780,422	176,500	4,956,922	4,310,866	4,956,922
Affordable Housing Programs						
15500 AHP - 5 TECUMSEH ROAD						
Employee Related	5,042	5,042		5,042	4,806	5,042
Building Related	79,584	79,584		79,584	82,311	79,584
Material,Veh & Equip Related	2,707	2,707		2,707	16,185	2,707
Contracted Services	14,073	14,073		14,073	917	14,073
Operating Related	5,890	5,890		5,890	3,742	5,890
Social Assistance	37,777	37,777		37,777	24,154	37,777
Internal Allocations	(16,039)	(16,039)		(16,039)	(14,447)	(16,039)
Other Expenses	11,734	11,734		11,734	11,734	11,734
Recoveries	(4,809)	(4,809)		(4,809)	(18,716)	(4,809)
User Fees	(143,295)	(143,295)		(143,295)	(137,685)	(143,295)
Lifecycle	14,725	14,725		14,725	14,725	14,725
Total 15500 AHP - 5 TECUMSEH ROAD	7,389	7,389		7,389	(12,274)	7,389

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15641 IAHE HOME OWNERSHIP						
Contracted Services			73,000	73,000		73,000
Social Assistance					31,058	
Grants - Provincial			(73,000)	(73,000)	(6,650)	(73,000)
Total 15641 IAHE HOME OWNERSHIP					24,408	
15642 IAHE ONT RENOVATES						
Contracted Services			344,700	344,700	263,075	344,700
Grants - Provincial			(344,700)	(344,700)	(442,795)	(344,700)
Total 15642 IAHE ONT RENOVATES					(179,720)	
15643 IAH RENT SUPP						
Grants - Provincial					(938)	
Total 15643 IAH RENT SUPP					(938)	
15644 IAHE HOUSING ALLOWANCE						
Contracted Services			135,000	135,000		135,000
Grants - Provincial			(135,000)	(135,000)		(135,000)
Total 15644 IAHE HOUSING ALLOWANCE						
15645 IAHE ADMINISTRATION						
Employee Related			72,549	72,549	40,108	72,549
Contracted Services					73	
Operating Related					1,798	
Other Expenses			(71,939)	(71,939)	1,836	(71,939)
Grants - Provincial					(73,775)	
Miscellaneous Revenue					(1,000)	
Total 15645 IAHE ADMINISTRATION			610	610	(30,960)	610
15646 RLF ONT RENOVATES						
Recoveries					(40,922)	
Miscellaneous Revenue					(1,659)	
Total 15646 RLF ONT RENOVATES					(42,581)	
15649 RLF HOME OWNERSHIP						
Recoveries					(25,386)	
Miscellaneous Revenue					(882)	
Total 15649 RLF HOME OWNERSHIP					(26,268)	
15650 SOCIAL INFRASTRUCTURE FUND						
Grants - Provincial					(2,850)	
Total 15650 SOCIAL INFRASTRUCTURE FUND					(2,850)	
Total Affordable Housing Programs	7,389	7,389	610	7,999	(271,183)	7,999
Homelessness						
15532 BALDM08G-17-77 BALDOON RD CH						
Social Assistance	5,300	5,100		5,100	4,579	5,100
Total 15532 BALDM08G-17-77 BALDOON RD CH	5,300	5,100		5,100	4,579	5,100

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15533 CLAIM07G-CLAIRVUE CO-OPERATIVE						
Social Assistance	24,000	25,300		25,300	16,821	25,300
Total 15533 CLAIM07G-CLAIRVUE CO-OPERATIVE	24,000	25,300		25,300	16,821	25,300
15534 DELAM01G-82 DELAWARE AVE CH						
Social Assistance	25,200	19,500		19,500	25,682	19,500
Total 15534 DELAM01G-82 DELAWARE AVE CH	25,200	19,500		19,500	25,682	19,500
15535 HOMELESSNESS-SUBSIDY (MMAH)						
Grants - Provincial	(203,851)	(203,851)		(203,851)	(152,888)	(203,851)
Total 15535 HOMELESSNESS-SUBSIDY (MMAH)	(203,851)	(203,851)		(203,851)	(152,888)	(203,851)
15536 KINSM06G-KINSMEN COURT						
Social Assistance	108,000	105,000		105,000	111,706	105,000
Total 15536 KINSM06G-KINSMEN COURT	108,000	105,000		105,000	111,706	105,000
15537 MARYM02G-76 MARY ST CH						
Social Assistance	24,000	21,700		21,700	23,280	21,700
Total 15537 MARYM02G-76 MARY ST CH	24,000	21,700		21,700	23,280	21,700
15538 MARYM04G-150 MARY ST CH						
Social Assistance	33,000	31,000		31,000	33,357	31,000
Total 15538 MARYM04G-150 MARY ST CH	33,000	31,000		31,000	33,357	31,000
15539 PARKM03G-150 PARK AVE E CH						
Social Assistance	6,400	6,300		6,300	7,074	6,300
Total 15539 PARKM03G-150 PARK AVE E CH	6,400	6,300		6,300	7,074	6,300
15540 SCRSADMIN-STRNG COMM RS ADMIN						
Internal Allocations	6,552	6,552		6,552	6,006	6,552
Total 15540 SCRSADMIN-STRNG COMM RS ADMIN	6,552	6,552		6,552	6,006	6,552
15541 SHELM05G-130 SHELDON AVE CH						
Social Assistance	5,900	5,700		5,700	5,780	5,700
Total 15541 SHELM05G-130 SHELDON AVE CH	5,900	5,700		5,700	5,780	5,700
15648 WEDGM09G						
Social Assistance					3,694	
Total 15648 WEDGM09G					3,694	
Total Homelessness	34,501	22,301	0	22,301	85,091	22,301
Total housing Housing Services	7,600,761	7,600,761	610	7,601,371	6,554,890	7,549,371